

Fiscal Year 2021 Subcommittee Book

Department of Health and Social Services

Governor's Operating Budget Request



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Column Definitions

19Actual (FY19 LFD Actual) - FY19 actual expenditures as adjusted by Legislative Finance Division.

20 CC (FY20 Conference Committee) - The FY20 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations. Appropriations in the language sections of the FY20 operating budget bills are included in the Conference Committee column.

20 Auth (FY20 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

GovSup 12/15 (GovSup 12/15) - FY20 supplemental appropriations included in the Governor's operating budget.

20 RPL (FY20 Revised Program Legis) - FY20 Revised Programs reviewed and approved by the LB&A Committee.

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Department of Health and Social Services
Summary of Budget Changes
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Alaska Pioneer Homes / Alaska Pioneer Homes Payment Assistance	Add UGF Funding for Alaska Pioneer Homes Payment Assistance	\$5,000.0 Gen Fund (UGF)	<p>During the 2019 session, the Governor proposed a Pioneer Homes rate increase accompanied with a \$12.3 million UGF reduction to the Pioneer Homes appropriation. The reduction was intended to be offset by increased general fund program receipts and inter-agency receipts. Additionally, all UGF in the appropriation was segregated in the new Payment Assistance allocation. Due to the uncertainty of how much in additional receipts would be realized, the legislature added \$5 million UGF to the Governor's request in the Payment Assistance allocation and replaced \$2.4 million of inter-agency receipts with Recidivism Reduction funds (DGF) in the Pioneer Homes allocation.</p> <p>Excluding program receipts, the Governor's FY21 request would restore general fund levels close to the FY19 Management Plan (pre-rate increase).</p> <p>Fiscal Analyst Comment: It is still unclear at this time what behavior implications will result from the rate increases. The level of state subsidy to Pioneer Homes residents fluctuates depending on how many elders are self-pay, participating in payment assistance, or are on Medicaid at a given time. The Governor has indicated a correlating supplemental request is likely.</p>
2	Alaska Pioneer Homes / Pioneer Homes	Reduce Unrealizable Authority to Align with Anticipated Revenue	Total: (\$10,000.0) (\$2,592.2) GF/ Prgm (DGF) (\$6,300.0) I/A Repts (Other) (\$1,107.8) Stat Desig (Other)	<p>This decrement removes hollow receipt authority from the Pioneer Homes' budget. In recent years, the Pioneer Homes has been unable to collect and expend 100% of their non-UGF fund sources which include:</p> <ul style="list-style-type: none"> - GF Program Receipts - billing residents for room, board, and other charges; - Inter-agency Receipts - billing Medicaid for eligible residents; - Statutory Designated Program Receipts - revenue from third-party insurance payments for pharmaceuticals; - Federal Receipts - billing the Veteran's Administration for services provided to qualifying Veteran residents.

Department of Health and Social Services
Summary of Budget Changes
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
3	Alaska Psychiatric Institute / Alaska Psychiatric Institute	Add Authority to Achieve Full Capacity at the Alaska Psychiatric Institute	Total: \$9,366.4 \$1,094.2 Gen Fund (UGF) \$5,149.0 I/A Rcpts (Other) \$1,435.0 GF/MH (UGF) \$1,688.2 Stat Desig (Other)	A joint team of Alaska Psychiatric Institute (API) and Wellpath Recovery Solutions employees are currently managing daily operations of the facility. Wellpath is under contract to provide hospital administration services on a month-to-month basis through March 31, 2020. The monthly cost to support the WellPath contract was reduced from \$1 million/month to \$700.0/month beginning in September, 2019. This funding request is contingent upon the availability of beds for patient treatment exceeding 79. The facility has been operating on a reduced capacity of approximately 47 beds due to limited staff and the complexity of the patients being treated there. Fiscal Analyst Comment: The Governor has indicated a supplemental request of \$6 million UGF is likely.
4	Behavioral Health / Behavioral Health Treatment and Recovery Grants	Replace UGF with Marijuana Education and Treatment Funding (DGF)	Net Zero Change (\$11,400.0) GF/MH (UGF) \$11,400.0 MET Fund (DGF)	OMB projects \$13.5 million of Marijuana Education and Treatment (MET) funding to be available in FY21. This includes \$6.7 million of prior-year carryforward plus \$6.8 million in new FY21 revenue. Of this amount, \$2.5 million is appropriated (Ch. 73, SLA 2018 SB104) in the base budgets of Public Health Administration and Behavioral Health Administration, leaving a projected available balance of \$11 million. Fiscal Analyst Comment: When the Department of Revenue releases its 2019 Annual Tax Report (anticipated at the end of January), the amount of this fund change should be more closely aligned with available funding.
5	Children's Services / Front Line Social Workers	Add Federal Authority for Staff Retention and Wellness Initiatives	\$1,500.0 Fed Rcpts (Fed)	Additional federal authority is needed to support salaries related to prevention casework and to cover costs related to fewer vacancies and faster, more effective recruitments.
6	Children's Services / Family Preservation	Add Federal Authority for Title IV-E Reimbursement for Legal Representation for Parents	\$1,200.0 Fed Rcpts (Fed)	New federal guidance (effective July 1, 2019) expands Title IV-E reimbursement to include legal representation for parents in Child in Need of Aid proceedings. Previously, Title IV-E reimbursement for legal representation was only provided for the child welfare agency (Office of Children's Services).

Department of Health and Social Services
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Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
7	Public Assistance / Adult Public Assistance	Restore Adult Public Assistance Payment Maintenance of Effort Requirements	\$7,471.2 GF/ Match (UGF)	<p>Maintenance of Effort (MOE) requires a state -- as a condition of eligibility for federal funding -- to maintain a level of state support for a particular program. Failure to meet that requirement can prompt significant federal penalties, such as the loss of some, or all, federal funding associated with that program.</p> <p>Alaska's Adult Public Assistance program was established in the early 1980's with the intent to provide a state funded and administered program to supplement benefits provided by Social Security Income (SSI). The SSI and APA programs use similar eligibility criteria. State expenditures from the Adult Public Assistance program are then used to satisfy MOE in order for Alaska to receive federal reimbursement for Medicaid. The state may use one of two methods to meet Medicaid MOE:</p> <ol style="list-style-type: none"> 1. maintain prior year APA spending levels (approximately \$56 million UGF in FY18 & FY19); or 2. maintain combined supplementary income payment levels at or above 1983 levels. <p>Under this method, reverting to 1983 funding levels was projected to result in an approximate \$14.7 million UGF reduction to APA's annual budget. This projection influenced the following actions during the 2019 legislative session:</p> <ol style="list-style-type: none"> 1. The Governor proposed a \$14.7 million UGF reduction in the 2/13/19 budget request; 2. The legislature denied the decrement; and 3. The Governor vetoed ~50% of the amount (\$7,471.2) after the Social Security Administration informed the State that this program change can only take effect at the beginning of a calendar year, or half of the fiscal year. <p>Subsequently, more information has emerged. In early December, 2019, the department announced that during the implementation of the change to Medicaid MOE, a second issue was discovered. The Centers for Medicare & Medicaid Services (CMS) alerted the department that Alaska had been using an incorrect calculation for APA benefits since 1995.</p> <p>To come into compliance with federal regulations, a new payment standard was required to correct the decades-long miscalculations. It became apparent that implementing both changes at the same time would reduce payments for some individuals to an unacceptable amount. As a result, the</p>

Department of Health and Social Services
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7	Public Assistance / Adult Public Assistance	Restore Adult Public Assistance Payment Maintenance of Effort Requirements	\$7,471.2 GF/ Match (UGF)	(continued) Governor is reversing the change to the Medicaid MOE methodology and restoring the vetoed funds in the FY21 proposal. Fiscal Analyst Comment: A supplemental for both the Medicaid MOE (\$7,471.2) issue plus the decades-long miscalculation issue (amount unknown) is likely.
8	Public Health / Women, Children and Family Health	Transfer Parents as Teachers Program from the Department of Education and Early Development for Better Alignment	\$474.7 Gen Fund (UGF)	The Department of Education and Early Development currently sends Parents as Teachers Program funding to H&SS through a Reimbursable Services Agreement to administer the grants to eligible recipients. This move aligns funding within the department that is actually administering the grants and removes an unnecessary administrative step.
9	Public Health / Emergency Programs	Second Year Costs for Medical Provider Incentives/Loan Repayment (Ch15 SLA2019 (SB93))	\$1,270.8 Stat Desig (Other)	SB 93 replaced the Supporting Health Access Repayment Program (SHARP) 2 program with a revised SHARP 3 program. The primary difference is the new SHARP 3 program will not use UGF and is 100% funded with receipts paid to the division by participating employers. Under SHARP 3, health care professionals could receive payments such as cash incentives (taxable), or payments to lender institutions for student loan repayments (not taxable), or there can be a combination of the two types of payments. The Division of Public Health will act as the broker for the contract and funds in the ongoing effort to attract more medical professionals to underserved areas in Alaska.
10	Senior and Disabilities Services / Early Intervention/Infant Learning Programs	Add Authority for Children and Families Preschool Development Grant	\$7,000.0 Fed Rcpts (Fed)	Increased authority is requested to administer the federal Children and Families Preschool Development Grant. States are not to create new programs, but rather help coordinate existing early childhood programs and services according to the identified needs of the state. The match requirement for this grant is 30% and can be met with existing state funds within the Infant Learning Program. In addition to the Early Intervention/Infant Learning Program (Individuals with Disabilities Education Act (IDEA) Part C), existing eligible programs include: <ul style="list-style-type: none"> - Early Head Start programs 0-3; - Parents as Teachers (PAT) programs; - Family Nurse Partnership (Maternal, Infant, and Early Childhood Home Visiting program (MIECHV) nurse home visiting); - Head Start 3-5, Special Needs preschool services (Individuals with Disabilities Education Act (IDEA) Part B);

Department of Health and Social Services
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Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
10	Senior and Disabilities Services / Early Intervention/Infant Learning Programs	Add Authority for Children and Families Preschool Development Grant	\$7,000.0 Fed Rcpts (Fed)	(continued) - Child Care centers administered through DPA's Child Care Program Office; - Help Me Grow (referral/screening source); - Early Childhood Comprehensive Systems programs (Nome, Kodiak, Mat-Su); - Women's, Children's and Family Health (WCFH) supports and services; - Early and Periodic Screening Diagnostic and Treatment (EPSDT) services; - Governor's Council on Disabilities and Special Education (GCDSE); - Interagency Coordinating Council (ICC); - Alaska Early Childhood Coordinating Council (AECCC); and - Learn and Grow, Imagination Library.
11	Senior and Disabilities Services / Senior and Disabilities Services Administration	Add Authority for Electronic Visit Verification Maintenance and Operation	Total: \$550.0 \$412.5 Fed Rcpts (Fed) \$137.5 GF/Match (UGF)	Last session, the division received capital funding (Ch. 3, SLA 2019 (SB19)) to implement a federally required Electronic Visit Verification system to more closely monitor in-home service delivery. This increment represents the ongoing maintenance and operations costs.
12	Departmental Support Services / Commissioner's Office	Add Positions (06-#217, 06-#218, 06-219 and 06#220) and Authority to the Commissioner's Office for Reorganization	Total: \$632.9 \$253.2 Fed Rcpts (Fed) \$379.7 Gen Fund (UGF) 4 PFT Positions	This increment requests one new Deputy Commissioner, one Special Assistant to the Commissioner, and two Project Coordinators to support a new unit to provide direct oversight and leadership to the Office of Children's Services and the Division of Juvenile Justice. The federal and UGF distribution of costs is attributed to the department's federally approved Public Assistance Cost Allocation Plan; the "Office of the Commissioner Cost Center" (which includes the Commissioner, Deputy Commissioners, and Administrative Staff) historically sees a 40% Federal/ 60% State split between fund sources due to allocations to multiple federal and state programs.
13	Medicaid Services / Medicaid Services	Add Authority for Emer. Medical Transport Service Payments (Ch34 SLA2018 (HB176))	Total: \$21,891.2 \$11,163.4 Fed Rcpts (Fed) \$10,727.8 Stat Desig (Other)	Add authority for Emergency Medical Transport Service Payments based on the bill's fiscal note. This legislation directed the department to develop a program to provide supplemental reimbursement to eligible ground/air/water emergency medical transportation service providers for the cost of providing services to Medicaid recipients. The department received approval to the State Plan Amendment (SPA) from CMS on November 7,

Department of Health and Social Services
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13	Medicaid Services / Medicaid Services	Add Authority for Emer. Medical Transport Service Payments (Ch34 SLA2018 (HB176))	Total: \$21,891.2 \$11,163.4 Fed Rcpts (Fed) \$10,727.8 Stat Desig (Other)	(continued) 2019. Regulations are currently being updated and are anticipated to be in place by July 2020 for a FY21 implementation.
14	Medicaid Services / Medicaid Services	Add UGF and Federal Authority to Cover Anticipated FY21 Medicaid Shortfall	Total: \$263,400.0 \$143,400.0 Fed Rcpts (Fed) \$120,000.0 GF/ Match (UGF)	Medicaid cost containment measures presented during the 2019 session have not materialized as projected. The FY20 UGF budget for the Medicaid Services appropriation (not including Adult Preventative Dental) is down \$151 million from the FY19 Final Budget, which included a \$15 million UGF supplemental. Moving into FY21, this requested increment would bridge a large portion of the funding gap and bring FY21 funding levels more in line with recent years' Medicaid budgets. Fiscal Analyst Comment: A FY20 supplemental request of a similar amount is likely. Medicaid is an entitlement program; anyone meeting state eligibility requirements can obtain the services of a Medicaid health care provider and the State and the federal government must pay for those services. The department has recently contracted with PCG Consulting to pursue unexplored short-term savings as well as develop a long-term, strategic road map for both the Medicaid and Public Assistance programs.
15	Medicaid Services / Adult Preventative Dental Medicaid Services	Restore Adult Preventive Dental Program	\$8,273.6 GF/ Match (UGF)	During the 2019 legislative session, the Governor proposed eliminating Adult Preventative Dental Medicaid services as part of Medicaid cost containment. The legislature denied the decrement -- \$8,273.6 UGF and \$18,370.9 Federal -- as well as added intent language to maintain the program. The Governor vetoed the funding, however, due to an error in the signed/vetoed bill, only the UGF portion, \$8.3 million, was vetoed while the \$18.3 million in federal authority remained. Additionally, there were legal issues with CMS that prevented the program from ending on July 1, 2019. DHSS issued a statement that benefits would continue through the first quarter and be discontinued on October 1, 2019. The Governor has now reversed the decision to terminate Adult Preventative Dental benefits and requests that the vetoed funding be restored.

Department of Health and Social Services
Summary of Budget Changes
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
15	Medicaid Services / Adult Preventative Dental Medicaid Services	Restore Adult Preventive Dental Program	\$8,273.6 GF/ Match (UGF)	(continued) Fiscal Analyst Comment: A supplemental request for a similar amount is anticipated.

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2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Alaska Pioneer Homes								
APH Payment Assistance	0.0	25,902.8	25,902.8	30,902.8	0.0	30,902.8 >999 %	5,000.0 19.3 %	5,000.0 19.3 %
Alaska Pioneer Homes Managemen	1,274.3	1,628.0	1,654.2	1,654.2	0.0	379.9 29.8 %	26.2 1.6 %	0.0
Pioneer Homes	57,993.7	75,358.8	75,944.7	65,944.7	0.0	7,951.0 13.7 %	-9,414.1 -12.5 %	-10,000.0 -13.2 %
Appropriation Total	59,268.0	102,889.6	103,501.7	98,501.7	0.0	39,233.7 66.2 %	-4,387.9 -4.3 %	-5,000.0 -4.8 %
Alaska Psychiatric Institute								
Alaska Psychiatric Institute	41,831.5	46,292.9	46,010.2	55,376.6	0.0	13,545.1 32.4 %	9,083.7 19.6 %	9,366.4 20.4 %
Appropriation Total	41,831.5	46,292.9	46,010.2	55,376.6	0.0	13,545.1 32.4 %	9,083.7 19.6 %	9,366.4 20.4 %
Behavioral Health								
BH Treatment and Recovery Gran	61,176.8	51,769.5	51,501.4	51,431.2	0.0	-9,745.6 -15.9 %	-338.3 -0.7 %	-70.2 -0.1 %
Alcohol Safety Action Program	4,464.9	5,350.2	5,280.1	5,280.1	0.0	815.2 18.3 %	-70.1 -1.3 %	0.0
Behavioral Health Administrati	15,080.2	18,105.7	18,868.8	18,868.8	0.0	3,788.6 25.1 %	763.1 4.2 %	0.0
BH Prev & Early Intervntn Gran	7,046.3	8,695.3	8,545.3	8,545.3	0.0	1,499.0 21.3 %	-150.0 -1.7 %	0.0
Designated Eval & Treatment	6,602.0	5,029.3	2,794.8	2,794.8	0.0	-3,807.2 -57.7 %	-2,234.5 -44.4 %	0.0
AK MH/Alc & Drug Abuse Brds	682.5	969.9	978.5	998.8	0.0	316.3 46.3 %	28.9 3.0 %	20.3 2.1 %
Suicide Prevention Council	629.8	590.8	192.5	192.5	0.0	-437.3 -69.4 %	-398.3 -67.4 %	0.0
Residential Child Care	3,106.5	3,478.7	3,236.0	3,236.0	0.0	129.5 4.2 %	-242.7 -7.0 %	0.0
Appropriation Total	98,789.0	93,989.4	91,397.4	91,347.5	0.0	-7,441.5 -7.5 %	-2,641.9 -2.8 %	-49.9 -0.1 %
Children's Services								
Children's Services Management	8,893.7	9,995.4	9,595.7	9,595.7	0.0	702.0 7.9 %	-399.7 -4.0 %	0.0
Children's Services Training	1,805.0	2,157.8	2,157.8	2,157.8	0.0	352.8 19.5 %	0.0	0.0
Front Line Social Workers	63,392.8	69,287.3	70,377.7	71,877.7	0.0	8,484.9 13.4 %	2,590.4 3.7 %	1,500.0 2.1 %
Family Preservation	14,978.4	15,453.4	15,380.1	16,580.1	0.0	1,601.7 10.7 %	1,126.7 7.3 %	1,200.0 7.8 %
Foster Care Base Rate	21,772.0	21,001.4	21,001.4	21,001.4	0.0	-770.6 -3.5 %	0.0	0.0
Foster Care Augmented Rate	1,441.8	1,621.1	1,621.1	1,621.1	0.0	179.3 12.4 %	0.0	0.0
Foster Care Special Need	12,794.4	10,711.3	10,746.3	10,746.3	0.0	-2,048.1 -16.0 %	35.0 0.3 %	0.0
Subsidized Adoptions/Guardians	39,221.1	39,025.5	39,025.5	39,025.5	0.0	-195.6 -0.5 %	0.0	0.0
Appropriation Total	164,299.2	169,253.2	169,905.6	172,605.6	0.0	8,306.4 5.1 %	3,352.4 2.0 %	2,700.0 1.6 %

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Health Care Services								
Catastrophic & Chronic Illness	0.3	153.9	153.9	153.9	0.0	153.6 >999 %	0.0	0.0
Health Facil Licensing & Cert	1,872.1	2,247.9	2,176.3	2,176.3	0.0	304.2 16.2 %	-71.6 -3.2 %	0.0
Residential Licensing	3,518.1	4,622.6	4,569.9	4,569.9	0.0	1,051.8 29.9 %	-52.7 -1.1 %	0.0
Medical Assistance Admin.	9,501.9	12,122.3	13,248.9	13,248.9	0.0	3,747.0 39.4 %	1,126.6 9.3 %	0.0
Appropriation Total	14,892.4	19,146.7	20,149.0	20,149.0	0.0	5,256.6 35.3 %	1,002.3 5.2 %	0.0
Juvenile Justice								
McLaughlin Youth Center	18,228.3	18,611.3	18,829.9	18,829.9	0.0	601.6 3.3 %	218.6 1.2 %	0.0
Mat-Su Youth Facility	2,603.1	2,519.2	2,553.2	2,553.2	0.0	-49.9 -1.9 %	34.0 1.3 %	0.0
Kenai Peninsula Youth Facility	1,940.3	2,211.3	2,234.1	2,234.1	0.0	293.8 15.1 %	22.8 1.0 %	0.0
Fairbanks Youth Facility	4,388.6	5,017.9	5,066.4	5,066.4	0.0	677.8 15.4 %	48.5 1.0 %	0.0
Bethel Youth Facility	4,815.2	5,179.7	5,245.0	5,245.0	0.0	429.8 8.9 %	65.3 1.3 %	0.0
Nome Youth Facility	2,503.8	0.0	0.0	0.0	0.0	-2,503.8 -100.0 %	0.0	0.0
Johnson Youth Center	4,138.8	4,394.0	4,445.8	4,445.8	0.0	307.0 7.4 %	51.8 1.2 %	0.0
Probation Services	16,275.0	17,595.5	17,664.5	17,664.5	0.0	1,389.5 8.5 %	69.0 0.4 %	0.0
Delinquency Prevention	516.0	1,315.0	1,315.0	1,315.0	0.0	799.0 154.8 %	0.0	0.0
Youth Courts	438.4	532.6	533.2	533.2	0.0	94.8 21.6 %	0.6 0.1 %	0.0
Juvenile Justice Health Care	1,836.9	1,368.6	1,368.6	1,368.6	0.0	-468.3 -25.5 %	0.0	0.0
Appropriation Total	57,684.4	58,745.1	59,255.7	59,255.7	0.0	1,571.3 2.7 %	510.6 0.9 %	0.0
Public Assistance								
ATAP	23,255.4	23,602.9	22,077.3	22,077.3	0.0	-1,178.1 -5.1 %	-1,525.6 -6.5 %	0.0
Adult Public Assistance	60,543.8	54,315.7	54,315.7	61,786.9	0.0	1,243.1 2.1 %	7,471.2 13.8 %	7,471.2 13.8 %
Child Care Benefits	37,388.2	37,370.5	39,277.0	39,277.0	0.0	1,888.8 5.1 %	1,906.5 5.1 %	0.0
General Relief Assistance	891.9	605.4	605.4	605.4	0.0	-286.5 -32.1 %	0.0	0.0
Tribal Assistance Programs	15,923.7	17,042.0	17,042.0	17,042.0	0.0	1,118.3 7.0 %	0.0	0.0
PFD Hold Harmless	16,362.5	17,724.7	17,724.7	17,724.7	0.0	1,362.2 8.3 %	0.0	0.0
Energy Assistance Program	8,462.2	9,261.5	8,465.0	8,465.0	0.0	2.8	-796.5 -8.6 %	0.0
Public Assistance Admin	7,787.5	7,712.3	7,838.1	7,838.1	0.0	50.6 0.6 %	125.8 1.6 %	0.0
Public Assistance Field Svcs	52,860.8	57,021.9	57,996.1	57,996.1	0.0	5,135.3 9.7 %	974.2 1.7 %	0.0
Fraud Investigation	2,407.3	2,450.8	2,472.5	2,472.5	0.0	65.2 2.7 %	21.7 0.9 %	0.0
Quality Control	1,665.3	2,905.9	2,847.9	2,847.9	0.0	1,182.6 71.0 %	-58.0 -2.0 %	0.0

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Public Assistance (continued)								
Work Services	11,319.2	10,949.1	12,956.4	12,956.4	0.0	1,637.2 14.5 %	2,007.3 18.3 %	0.0
Women, Infants and Children	23,467.7	27,139.1	25,152.3	25,152.3	0.0	1,684.6 7.2 %	-1,986.8 -7.3 %	0.0
Appropriation Total	262,335.5	268,101.8	268,770.4	276,241.6	0.0	13,906.1 5.3 %	8,139.8 3.0 %	7,471.2 2.8 %
Senior Benefits Payment Progra								
Senior Benefits Payment Progra	20,584.5	20,786.1	20,786.1	20,786.1	0.0	201.6 1.0 %	0.0	0.0
Appropriation Total	20,584.5	20,786.1	20,786.1	20,786.1	0.0	201.6 1.0 %	0.0	0.0
Public Health								
Nursing	26,399.2	27,947.6	27,811.4	27,811.4	0.0	1,412.2 5.3 %	-136.2 -0.5 %	0.0
Women, Children, Family Health	12,084.5	14,263.0	14,313.8	14,788.5	0.0	2,704.0 22.4 %	525.5 3.7 %	474.7 3.3 %
Public Health Admin Svcs	5,671.6	9,811.6	9,833.7	9,833.7	0.0	4,162.1 73.4 %	22.1 0.2 %	0.0
Emergency Programs	9,452.4	11,972.4	15,035.7	16,381.5	0.0	6,929.1 73.3 %	4,409.1 36.8 %	1,345.8 9.0 %
Chronic Disease Prev/Hlth Prom	13,631.7	17,072.4	17,110.5	17,110.5	0.0	3,478.8 25.5 %	38.1 0.2 %	0.0
Epidemiology	23,099.8	16,201.5	16,277.8	16,277.8	0.0	-6,822.0 -29.5 %	76.3 0.5 %	0.0
Bureau of Vital Statistics	4,347.9	5,456.0	5,487.9	5,487.9	0.0	1,140.0 26.2 %	31.9 0.6 %	0.0
Emergency Medical Svcs Grants	2,975.0	3,033.7	0.0	0.0	0.0	-2,975.0 -100.0 %	-3,033.7 -100.0 %	0.0
State Medical Examiner	3,253.7	3,286.9	3,305.7	3,305.7	0.0	52.0 1.6 %	18.8 0.6 %	0.0
Public Health Laboratories	7,561.6	7,704.8	7,752.7	7,752.7	0.0	191.1 2.5 %	47.9 0.6 %	0.0
Appropriation Total	108,477.4	116,749.9	116,929.2	118,749.7	0.0	10,272.3 9.5 %	1,999.8 1.7 %	1,820.5 1.6 %
Senior and Disabilities Svcs								
SDS Community Based Grants	19,284.9	19,469.6	19,469.6	19,469.6	0.0	184.7 1.0 %	0.0	0.0
Early Interventn/Infant Learn	9,167.4	9,283.6	9,283.6	16,283.6	0.0	7,116.2 77.6 %	7,000.0 75.4 %	7,000.0 75.4 %
Senior/Disabilities Svcs Admin	21,612.5	23,860.2	24,053.5	24,684.5	0.0	3,072.0 14.2 %	824.3 3.5 %	631.0 2.6 %
General Relief/Temp Assistance	7,141.1	7,141.4	7,141.4	7,141.4	0.0	0.3	0.0	0.0
Commission on Aging	382.2	344.9	346.7	345.6	0.0	-36.6 -9.6 %	0.7 0.2 %	-1.1 -0.3 %
Governor's Cncl/Disabilities	1,436.0	1,735.0	1,743.6	1,644.6	0.0	208.6 14.5 %	-90.4 -5.2 %	-99.0 -5.7 %
Appropriation Total	59,024.1	61,834.7	62,038.4	69,569.3	0.0	10,545.2 17.9 %	7,734.6 12.5 %	7,530.9 12.1 %

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Departmental Support Services								
Public Affairs	1,443.5	1,710.8	1,751.3	1,751.3	0.0	307.8 21.3 %	40.5 2.4 %	0.0
Quality Assurance and Audit	902.6	990.8	1,074.3	1,074.3	0.0	171.7 19.0 %	83.5 8.4 %	0.0
Commissioner's Office	4,022.2	4,910.4	3,923.6	4,556.5	0.0	534.3 13.3 %	-353.9 -7.2 %	632.9 16.1 %
Administrative Support Svcs	10,413.6	13,316.1	12,917.0	12,917.0	0.0	2,503.4 24.0 %	-399.1 -3.0 %	0.0
Facilities Management	1,235.9	804.3	626.8	626.8	0.0	-609.1 -49.3 %	-177.5 -22.1 %	0.0
Information Technology Service	12,527.9	17,062.8	17,854.4	17,857.7	0.0	5,329.8 42.5 %	794.9 4.7 %	3.3
HSS State Facilities Rent	4,666.2	4,700.0	4,700.0	4,700.0	0.0	33.8 0.7 %	0.0	0.0
Rate Review	2,016.4	2,702.7	2,769.3	2,775.0	0.0	758.6 37.6 %	72.3 2.7 %	5.7 0.2 %
Appropriation Total	37,228.3	46,197.9	45,616.7	46,258.6	0.0	9,030.3 24.3 %	60.7 0.1 %	641.9 1.4 %
Human Svcs Comm Matching Grant								
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0	0.0
Appropriation Total	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0	0.0
Community Initiative Grants								
Community Initiative Grants	827.8	861.7	861.7	861.7	0.0	33.9 4.1 %	0.0	0.0
Appropriation Total	827.8	861.7	861.7	861.7	0.0	33.9 4.1 %	0.0	0.0
Medicaid Services								
Medicaid Services	0.0	2,108,170.7	2,101,811.2	2,387,102.4	0.0	2,387,102.4 >999 %	278,931.7 13.2 %	285,291.2 13.6 %
Behavioral Health Medicaid Svc	281,862.4	0.0	0.0	0.0	0.0	-281,862.4 -100.0 %	0.0	0.0
Adult Prev Dental Medicaid Svc	23,059.2	18,730.9	18,730.9	27,004.5	0.0	3,945.3 17.1 %	8,273.6 44.2 %	8,273.6 44.2 %
Health Care Medicaid Services	1,518,618.1	0.0	0.0	0.0	0.0	-1,518,618.1 -100.0 %	0.0	0.0
Senior/Disabilities Medicaid S	496,645.9	0.0	0.0	0.0	0.0	-496,645.9 -100.0 %	0.0	0.0
Appropriation Total	2,320,185.6	2,126,901.6	2,120,542.1	2,414,106.9	0.0	93,921.3 4.0 %	287,205.3 13.5 %	293,564.8 13.8 %
Agency Total	3,246,814.7	3,133,137.6	3,127,151.2	3,445,197.0	0.0	198,382.3 6.1 %	312,059.4 10.0 %	318,045.8 10.2 %

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Funding Summary								
Unrestricted General (UGF)	1,156,384.5	971,106.4	971,987.5	1,104,853.4	0.0	-51,531.1 -4.5 %	133,747.0 13.8 %	132,865.9 13.7 %
Designated General (DGF)	70,972.9	86,729.9	84,829.0	93,536.8	0.0	22,563.9 31.8 %	6,806.9 7.8 %	8,707.8 10.3 %
Other State Funds (Other)	103,178.9	165,451.7	162,304.8	174,547.8	0.0	71,368.9 69.2 %	9,096.1 5.5 %	12,243.0 7.5 %
Federal Receipts (Fed)	1,916,278.4	1,909,849.6	1,908,029.9	2,072,259.0	0.0	155,980.6 8.1 %	162,409.4 8.5 %	164,229.1 8.6 %

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Alaska Pioneer Homes								
APH Payment Assistance	0.0	25,902.8	25,902.8	30,902.8	0.0	30,902.8 >999 %	5,000.0 19.3 %	5,000.0 19.3 %
Alaska Pioneer Homes Managemen	1,274.3	1,628.0	1,654.2	1,654.2	0.0	379.9 29.8 %	26.2 1.6 %	0.0
Pioneer Homes	50,055.5	29,948.7	30,294.9	27,702.7	0.0	-22,352.8 -44.7 %	-2,246.0 -7.5 %	-2,592.2 -8.6 %
Appropriation Total	51,329.8	57,479.5	57,851.9	60,259.7	0.0	8,929.9 17.4 %	2,780.2 4.8 %	2,407.8 4.2 %
Alaska Psychiatric Institute								
Alaska Psychiatric Institute	16,044.7	12,326.4	12,398.4	14,927.6	0.0	-1,117.1 -7.0 %	2,601.2 21.1 %	2,529.2 20.4 %
Appropriation Total	16,044.7	12,326.4	12,398.4	14,927.6	0.0	-1,117.1 -7.0 %	2,601.2 21.1 %	2,529.2 20.4 %
Behavioral Health								
BH Treatment and Recovery Gran	51,585.3	38,804.3	38,536.2	38,536.2	0.0	-13,049.1 -25.3 %	-268.1 -0.7 %	0.0
Alcohol Safety Action Program	2,460.5	2,947.7	2,961.7	2,961.7	0.0	501.2 20.4 %	14.0 0.5 %	0.0
Behavioral Health Administrati	10,454.2	11,720.3	12,329.6	12,329.6	0.0	1,875.4 17.9 %	609.3 5.2 %	0.0
BH Prev & Early Intervntn Gran	4,970.9	5,440.3	5,290.3	5,290.3	0.0	319.4 6.4 %	-150.0 -2.8 %	0.0
Designated Eval & Treatment	6,602.0	5,029.3	2,794.8	2,794.8	0.0	-3,807.2 -57.7 %	-2,234.5 -44.4 %	0.0
AK MH/Alc & Drug Abuse Brds	294.1	431.7	435.4	435.4	0.0	141.3 48.0 %	3.7 0.9 %	0.0
Suicide Prevention Council	594.8	590.8	192.5	192.5	0.0	-402.3 -67.6 %	-398.3 -67.4 %	0.0
Residential Child Care	3,105.3	3,325.7	3,153.1	3,153.1	0.0	47.8 1.5 %	-172.6 -5.2 %	0.0
Appropriation Total	80,067.1	68,290.1	65,693.6	65,693.6	0.0	-14,373.5 -18.0 %	-2,596.5 -3.8 %	0.0
Children's Services								
Children's Services Management	5,607.4	5,963.4	5,892.7	5,892.7	0.0	285.3 5.1 %	-70.7 -1.2 %	0.0
Children's Services Training	1,012.0	1,283.8	1,283.8	1,283.8	0.0	271.8 26.9 %	0.0	0.0
Front Line Social Workers	36,741.3	43,329.7	43,816.1	43,816.1	0.0	7,074.8 19.3 %	486.4 1.1 %	0.0
Family Preservation	2,874.6	2,844.7	2,771.4	2,771.4	0.0	-103.2 -3.6 %	-73.3 -2.6 %	0.0
Foster Care Base Rate	16,535.0	14,783.3	14,783.3	14,783.3	0.0	-1,751.7 -10.6 %	0.0	0.0
Foster Care Augmented Rate	1,197.1	1,252.6	1,252.6	1,252.6	0.0	55.5 4.6 %	0.0	0.0
Foster Care Special Need	8,642.3	6,479.2	6,514.2	6,514.2	0.0	-2,128.1 -24.6 %	35.0 0.5 %	0.0
Subsidized Adoptions/Guardians	20,520.5	21,561.2	21,561.2	21,561.2	0.0	1,040.7 5.1 %	0.0	0.0
Appropriation Total	93,130.2	97,497.9	97,875.3	97,875.3	0.0	4,745.1 5.1 %	377.4 0.4 %	0.0

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Health Care Services								
Catastrophic & Chronic Illness	0.3	153.9	153.9	153.9	0.0	153.6 >999 %	0.0	0.0
Health Facil Licensing & Cert	619.5	756.4	716.7	716.7	0.0	97.2 15.7 %	-39.7 -5.2 %	0.0
Residential Licensing	2,369.4	2,926.9	2,905.4	2,905.4	0.0	536.0 22.6 %	-21.5 -0.7 %	0.0
Medical Assistance Admin.	4,421.9	5,379.4	6,054.4	6,054.4	0.0	1,632.5 36.9 %	675.0 12.5 %	0.0
Appropriation Total	7,411.1	9,216.6	9,830.4	9,830.4	0.0	2,419.3 32.6 %	613.8 6.7 %	0.0
Juvenile Justice								
McLaughlin Youth Center	17,557.7	17,907.0	18,123.2	18,123.2	0.0	565.5 3.2 %	216.2 1.2 %	0.0
Mat-Su Youth Facility	2,545.4	2,449.2	2,483.2	2,483.2	0.0	-62.2 -2.4 %	34.0 1.4 %	0.0
Kenai Peninsula Youth Facility	1,916.6	2,171.3	2,194.1	2,194.1	0.0	277.5 14.5 %	22.8 1.1 %	0.0
Fairbanks Youth Facility	4,317.6	4,933.1	4,981.6	4,981.6	0.0	664.0 15.4 %	48.5 1.0 %	0.0
Bethel Youth Facility	4,814.5	5,169.7	5,235.0	5,235.0	0.0	420.5 8.7 %	65.3 1.3 %	0.0
Nome Youth Facility	2,503.3	0.0	0.0	0.0	0.0	-2,503.3 -100.0 %	0.0	0.0
Johnson Youth Center	4,134.7	4,384.0	4,435.8	4,435.8	0.0	301.1 7.3 %	51.8 1.2 %	0.0
Probation Services	15,601.3	16,903.0	17,051.1	17,051.1	0.0	1,449.8 9.3 %	148.1 0.9 %	0.0
Youth Courts	438.4	532.6	533.2	533.2	0.0	94.8 21.6 %	0.6 0.1 %	0.0
Juvenile Justice Health Care	1,836.9	1,368.6	1,368.6	1,368.6	0.0	-468.3 -25.5 %	0.0	0.0
Appropriation Total	55,666.4	55,818.5	56,405.8	56,405.8	0.0	739.4 1.3 %	587.3 1.1 %	0.0
Public Assistance								
ATAP	6,145.4	1,267.5	1,267.5	1,267.5	0.0	-4,877.9 -79.4 %	0.0	0.0
Adult Public Assistance	56,142.4	48,174.9	48,174.9	55,646.1	0.0	-496.3 -0.9 %	7,471.2 15.5 %	7,471.2 15.5 %
Child Care Benefits	9,454.6	8,877.0	8,885.8	8,885.8	0.0	-568.8 -6.0 %	8.8 0.1 %	0.0
General Relief Assistance	891.9	605.4	605.4	605.4	0.0	-286.5 -32.1 %	0.0	0.0
Tribal Assistance Programs	15,800.8	16,912.0	16,912.0	16,912.0	0.0	1,111.2 7.0 %	0.0	0.0
Public Assistance Admin	1,531.8	2,109.7	2,167.4	2,167.4	0.0	635.6 41.5 %	57.7 2.7 %	0.0
Public Assistance Field Svcs	21,582.1	21,685.9	21,931.9	21,931.9	0.0	349.8 1.6 %	246.0 1.1 %	0.0
Fraud Investigation	861.6	957.9	965.7	965.7	0.0	104.1 12.1 %	7.8 0.8 %	0.0
Quality Control	787.1	1,348.8	1,321.0	1,321.0	0.0	533.9 67.8 %	-27.8 -2.1 %	0.0
Work Services	359.1	113.8	114.4	114.4	0.0	-244.7 -68.1 %	0.6 0.5 %	0.0
Women, Infants and Children	47.8	421.7	421.7	421.7	0.0	373.9 782.2 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov			
Public Assistance (continued)											
Appropriation Total	113,604.6	102,474.6	102,767.7	110,238.9	0.0	-3,365.7	-3.0 %	7,764.3	7.6 %	7,471.2	7.3 %
Senior Benefits Payment Progra											
Senior Benefits Payment Progra	20,584.5	20,786.1	20,786.1	20,786.1	0.0	201.6	1.0 %	0.0		0.0	
Appropriation Total	20,584.5	20,786.1	20,786.1	20,786.1	0.0	201.6	1.0 %	0.0		0.0	
Public Health											
Nursing	21,711.9	22,119.5	21,936.4	21,936.4	0.0	224.5	1.0 %	-183.1	-0.8 %	0.0	
Women, Children, Family Health	3,729.0	4,260.7	4,272.3	4,747.0	0.0	1,018.0	27.3 %	486.3	11.4 %	474.7	11.1 %
Public Health Admin Svcs	2,254.6	4,313.7	4,323.5	4,323.5	0.0	2,068.9	91.8 %	9.8	0.2 %	0.0	
Emergency Programs	2,824.2	2,917.7	5,560.1	5,560.1	0.0	2,735.9	96.9 %	2,642.4	90.6 %	0.0	
Chronic Disease Prev/Hlth Prom	7,673.9	10,002.4	10,021.1	10,021.1	0.0	2,347.2	30.6 %	18.7	0.2 %	0.0	
Epidemiology	10,546.5	2,043.2	2,053.5	2,053.5	0.0	-8,493.0	-80.5 %	10.3	0.5 %	0.0	
Bureau of Vital Statistics	2,867.8	3,653.1	3,676.9	3,676.9	0.0	809.1	28.2 %	23.8	0.7 %	0.0	
Emergency Medical Svcs Grants	2,573.1	2,632.4	0.0	0.0	0.0	-2,573.1	-100.0 %	-2,632.4	-100.0 %	0.0	
State Medical Examiner	3,135.4	3,201.9	3,220.7	3,220.7	0.0	85.3	2.7 %	18.8	0.6 %	0.0	
Public Health Laboratories	4,212.4	5,079.3	5,110.5	5,110.5	0.0	898.1	21.3 %	31.2	0.6 %	0.0	
Appropriation Total	61,528.8	60,223.9	60,175.0	60,649.7	0.0	-879.1	-1.4 %	425.8	0.7 %	474.7	0.8 %
Senior and Disabilities Svcs											
SDS Community Based Grants	10,848.9	11,472.7	11,472.7	11,472.7	0.0	623.8	5.7 %	0.0		0.0	
Early Interventn/Infant Learn	7,385.2	7,424.5	7,424.5	7,424.5	0.0	39.3	0.5 %	0.0		0.0	
Senior/Disabilities Svcs Admin	10,412.6	10,814.1	10,908.0	11,045.5	0.0	632.9	6.1 %	231.4	2.1 %	137.5	1.3 %
General Relief/Temp Assistance	7,141.1	7,141.4	7,141.4	7,141.4	0.0	0.3		0.0		0.0	
Commission on Aging	0.0	0.1	0.0	0.0	0.0	0.0		-0.1	-100.0 %	0.0	
Governor's Cncl/Disabilities	18.0	25.0	25.0	25.0	0.0	7.0	38.9 %	0.0		0.0	
Appropriation Total	35,805.8	36,877.8	36,971.6	37,109.1	0.0	1,303.3	3.6 %	231.3	0.6 %	137.5	0.4 %
Departmental Support Services											
Public Affairs	119.5	156.1	156.1	156.1	0.0	36.6	30.6 %	0.0		0.0	
Quality Assurance and Audit	451.3	495.4	537.2	537.2	0.0	85.9	19.0 %	41.8	8.4 %	0.0	

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Departmental Support Services (continued)								
Commissioner's Office	1,980.9	2,181.5	1,690.1	2,069.8	0.0	88.9 4.5 %	-111.7 -5.1 %	379.7 22.5 %
Administrative Support Svcs	4,639.0	5,535.5	5,826.2	5,826.2	0.0	1,187.2 25.6 %	290.7 5.3 %	0.0
Facilities Management	52.3	53.6	54.4	54.4	0.0	2.1 4.0 %	0.8 1.5 %	0.0
Information Technology Service	1,255.1	4,133.5	3,692.6	3,692.6	0.0	2,437.5 194.2 %	-440.9 -10.7 %	0.0
HSS State Facilities Rent	4,061.0	3,525.0	3,525.0	3,525.0	0.0	-536.0 -13.2 %	0.0	0.0
Rate Review	1,096.8	1,282.6	1,397.4	1,297.4	0.0	200.6 18.3 %	14.8 1.2 %	-100.0 -7.2 %
Appropriation Total	13,655.9	17,363.2	16,879.0	17,158.7	0.0	3,502.8 25.7 %	-204.5 -1.2 %	279.7 1.7 %
Human Svcs Comm Matching Grant								
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0	0.0
Appropriation Total	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0	0.0
Community Initiative Grants								
Community Initiative Grants	827.8	861.7	861.7	861.7	0.0	33.9 4.1 %	0.0	0.0
Appropriation Total	827.8	861.7	861.7	861.7	0.0	33.9 4.1 %	0.0	0.0
Medicaid Services								
Medicaid Services	0.0	517,233.0	516,933.0	636,933.0	0.0	636,933.0 >999 %	119,700.0 23.1 %	120,000.0 23.2 %
Behavioral Health Medicaid Svc	88,872.9	0.0	0.0	0.0	0.0	-88,872.9 -100.0 %	0.0	0.0
Adult Prev Dental Medicaid Svc	6,799.2	0.0	0.0	8,273.6	0.0	1,474.4 21.7 %	8,273.6 >999 %	8,273.6 >999 %
Health Care Medicaid Services	363,377.9	0.0	0.0	0.0	0.0	-363,377.9 -100.0 %	0.0	0.0
Senior/Disabilities Medicaid S	217,263.7	0.0	0.0	0.0	0.0	-217,263.7 -100.0 %	0.0	0.0
Appropriation Total	676,313.7	517,233.0	516,933.0	645,206.6	0.0	-31,107.1 -4.6 %	127,973.6 24.7 %	128,273.6 24.8 %
Agency Total	1,227,357.4	1,057,836.3	1,056,816.5	1,198,390.2	0.0	-28,967.2 -2.4 %	140,553.9 13.3 %	141,573.7 13.4 %
Funding Summary								
Unrestricted General (UGF)	1,156,384.5	971,106.4	971,987.5	1,104,853.4	0.0	-51,531.1 -4.5 %	133,747.0 13.8 %	132,865.9 13.7 %
Designated General (DGF)	70,972.9	86,729.9	84,829.0	93,536.8	0.0	22,563.9 31.8 %	6,806.9 7.8 %	8,707.8 10.3 %

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Alaska Pioneer Homes								
APH Payment Assistance	0.0	25,902.8	25,902.8	30,902.8	0.0	30,902.8 >999 %	5,000.0 19.3 %	5,000.0 19.3 %
Alaska Pioneer Homes Managemen	1,274.3	1,437.5	1,449.1	1,449.1	0.0	174.8 13.7 %	11.6 0.8 %	0.0
Pioneer Homes	33,315.9	0.0	0.0	0.0	0.0	-33,315.9 -100.0 %	0.0	0.0
Appropriation Total	34,590.2	27,340.3	27,351.9	32,351.9	0.0	-2,238.3 -6.5 %	5,011.6 18.3 %	5,000.0 18.3 %
Alaska Psychiatric Institute								
Alaska Psychiatric Institute	16,044.7	12,326.4	12,398.4	14,927.6	0.0	-1,117.1 -7.0 %	2,601.2 21.1 %	2,529.2 20.4 %
Appropriation Total	16,044.7	12,326.4	12,398.4	14,927.6	0.0	-1,117.1 -7.0 %	2,601.2 21.1 %	2,529.2 20.4 %
Behavioral Health								
BH Treatment and Recovery Gran	31,550.8	18,491.6	18,223.5	6,823.5	0.0	-24,727.3 -78.4 %	-11,668.1 -63.1 %	-11,400.0 -62.6 %
Alcohol Safety Action Program	1,721.1	1,916.5	1,930.5	1,930.5	0.0	209.4 12.2 %	14.0 0.7 %	0.0
Behavioral Health Administrati	9,033.7	9,899.7	10,354.1	10,354.1	0.0	1,320.4 14.6 %	454.4 4.6 %	0.0
BH Prev & Early Intervntn Gran	1,728.3	1,728.3	1,728.3	1,728.3	0.0	0.0	0.0	0.0
Designated Eval & Treatment	1,836.5	2,794.8	2,794.8	2,794.8	0.0	958.3 52.2 %	0.0	0.0
AK MH/Alc & Drug Abuse Brds	294.1	431.7	435.4	435.4	0.0	141.3 48.0 %	3.7 0.9 %	0.0
Suicide Prevention Council	594.8	590.8	192.5	192.5	0.0	-402.3 -67.6 %	-398.3 -67.4 %	0.0
Residential Child Care	3,105.3	3,325.7	3,153.1	3,153.1	0.0	47.8 1.5 %	-172.6 -5.2 %	0.0
Appropriation Total	49,864.6	39,179.1	38,812.2	27,412.2	0.0	-22,452.4 -45.0 %	-11,766.9 -30.0 %	-11,400.0 -29.4 %
Children's Services								
Children's Services Management	5,607.4	5,963.4	5,892.7	5,892.7	0.0	285.3 5.1 %	-70.7 -1.2 %	0.0
Children's Services Training	1,012.0	1,283.8	1,283.8	1,283.8	0.0	271.8 26.9 %	0.0	0.0
Front Line Social Workers	36,741.3	43,329.7	43,816.1	43,816.1	0.0	7,074.8 19.3 %	486.4 1.1 %	0.0
Family Preservation	2,874.6	2,771.4	2,771.4	2,771.4	0.0	-103.2 -3.6 %	0.0	0.0
Foster Care Base Rate	12,884.5	9,183.3	9,183.3	9,183.3	0.0	-3,701.2 -28.7 %	0.0	0.0
Foster Care Augmented Rate	1,197.1	1,252.6	1,252.6	1,252.6	0.0	55.5 4.6 %	0.0	0.0
Foster Care Special Need	8,642.3	6,479.2	6,514.2	6,514.2	0.0	-2,128.1 -24.6 %	35.0 0.5 %	0.0
Subsidized Adoptions/Guardians	20,520.5	21,561.2	21,561.2	21,561.2	0.0	1,040.7 5.1 %	0.0	0.0
Appropriation Total	89,479.7	91,824.6	92,275.3	92,275.3	0.0	2,795.6 3.1 %	450.7 0.5 %	0.0

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Health Care Services								
Catastrophic & Chronic Illness	0.3	153.9	153.9	153.9	0.0	153.6 >999 %	0.0	0.0
Health Facil Licensing & Cert	548.0	573.4	532.1	532.1	0.0	-15.9 -2.9 %	-41.3 -7.2 %	0.0
Residential Licensing	1,065.9	1,159.1	1,130.9	1,130.9	0.0	65.0 6.1 %	-28.2 -2.4 %	0.0
Medical Assistance Admin.	4,421.9	5,379.4	6,054.4	6,054.4	0.0	1,632.5 36.9 %	675.0 12.5 %	0.0
Appropriation Total	6,036.1	7,265.8	7,871.3	7,871.3	0.0	1,835.2 30.4 %	605.5 8.3 %	0.0
Juvenile Justice								
McLaughlin Youth Center	17,557.7	17,907.0	18,123.2	18,123.2	0.0	565.5 3.2 %	216.2 1.2 %	0.0
Mat-Su Youth Facility	2,545.4	2,449.2	2,483.2	2,483.2	0.0	-62.2 -2.4 %	34.0 1.4 %	0.0
Kenai Peninsula Youth Facility	1,916.6	2,171.3	2,194.1	2,194.1	0.0	277.5 14.5 %	22.8 1.1 %	0.0
Fairbanks Youth Facility	4,317.6	4,933.1	4,981.6	4,981.6	0.0	664.0 15.4 %	48.5 1.0 %	0.0
Bethel Youth Facility	4,814.5	5,169.7	5,235.0	5,235.0	0.0	420.5 8.7 %	65.3 1.3 %	0.0
Nome Youth Facility	2,503.3	0.0	0.0	0.0	0.0	-2,503.3 -100.0 %	0.0	0.0
Johnson Youth Center	4,134.7	4,384.0	4,435.8	4,435.8	0.0	301.1 7.3 %	51.8 1.2 %	0.0
Probation Services	15,601.3	16,903.0	17,051.1	17,051.1	0.0	1,449.8 9.3 %	148.1 0.9 %	0.0
Youth Courts	438.4	532.6	533.2	533.2	0.0	94.8 21.6 %	0.6 0.1 %	0.0
Juvenile Justice Health Care	1,836.9	1,368.6	1,368.6	1,368.6	0.0	-468.3 -25.5 %	0.0	0.0
Appropriation Total	55,666.4	55,818.5	56,405.8	56,405.8	0.0	739.4 1.3 %	587.3 1.1 %	0.0
Public Assistance								
ATAP	6,145.4	1,267.5	1,267.5	1,267.5	0.0	-4,877.9 -79.4 %	0.0	0.0
Adult Public Assistance	56,142.4	48,174.9	48,174.9	55,646.1	0.0	-496.3 -0.9 %	7,471.2 15.5 %	7,471.2 15.5 %
Child Care Benefits	9,454.6	8,377.0	8,385.8	8,385.8	0.0	-1,068.8 -11.3 %	8.8 0.1 %	0.0
General Relief Assistance	891.9	605.4	605.4	605.4	0.0	-286.5 -32.1 %	0.0	0.0
Tribal Assistance Programs	15,800.8	16,912.0	16,912.0	16,912.0	0.0	1,111.2 7.0 %	0.0	0.0
Public Assistance Admin	1,531.8	1,791.7	1,849.4	1,849.4	0.0	317.6 20.7 %	57.7 3.2 %	0.0
Public Assistance Field Svcs	21,582.1	21,685.9	21,931.9	21,931.9	0.0	349.8 1.6 %	246.0 1.1 %	0.0
Fraud Investigation	861.6	957.9	965.7	965.7	0.0	104.1 12.1 %	7.8 0.8 %	0.0
Quality Control	787.1	1,348.8	1,321.0	1,321.0	0.0	533.9 67.8 %	-27.8 -2.1 %	0.0
Work Services	359.1	113.8	114.4	114.4	0.0	-244.7 -68.1 %	0.6 0.5 %	0.0
Women, Infants and Children	47.8	421.7	421.7	421.7	0.0	373.9 782.2 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20MgtPln</u>	<u>[3] 21Adj Base</u>	<u>[4] 21Gov</u>	<u>[5] GovSup 12/15</u>	<u>[4] - [1] 19Actual to 21Gov</u>	<u>[4] - [2] 20MgtPln to 21Gov</u>	<u>[4] - [3] 21Adj Bas to 21Gov</u>		
Public Assistance (continued)										
Appropriation Total	113,604.6	101,656.6	101,949.7	109,420.9	0.0	-4,183.7	-3.7 %	7,764.3	7.6 %	7,471.2 7.3 %
Senior Benefits Payment Progra										
Senior Benefits Payment Progra	20,584.5	20,786.1	20,786.1	20,786.1	0.0	201.6	1.0 %	0.0		0.0
Appropriation Total	20,584.5	20,786.1	20,786.1	20,786.1	0.0	201.6	1.0 %	0.0		0.0
Public Health										
Nursing	21,630.5	21,465.3	21,282.2	21,282.2	0.0	-348.3	-1.6 %	-183.1	-0.9 %	0.0
Women, Children, Family Health	2,875.7	2,520.6	2,527.4	3,002.1	0.0	126.4	4.4 %	481.5	19.1 %	474.7 18.8 %
Public Health Admin Svcs	1,839.9	2,000.1	2,009.8	2,009.8	0.0	169.9	9.2 %	9.7	0.5 %	0.0
Emergency Programs	2,132.3	2,167.2	4,809.6	4,809.6	0.0	2,677.3	125.6 %	2,642.4	121.9 %	0.0
Chronic Disease Prev/Hlth Prom	2,006.4	1,922.0	1,936.6	1,936.6	0.0	-69.8	-3.5 %	14.6	0.8 %	0.0
Epidemiology	2,032.0	1,793.2	1,803.5	1,803.5	0.0	-228.5	-11.2 %	10.3	0.6 %	0.0
Bureau of Vital Statistics	212.5	274.0	274.0	274.0	0.0	61.5	28.9 %	0.0		0.0
Emergency Medical Svcs Grants	2,573.1	2,632.4	0.0	0.0	0.0	-2,573.1	-100.0 %	-2,632.4	-100.0 %	0.0
State Medical Examiner	3,135.4	3,181.9	3,200.7	3,200.7	0.0	65.3	2.1 %	18.8	0.6 %	0.0
Public Health Laboratories	4,199.6	4,274.3	4,305.4	4,305.4	0.0	105.8	2.5 %	31.1	0.7 %	0.0
Appropriation Total	42,637.4	42,231.0	42,149.2	42,623.9	0.0	-13.5		392.9	0.9 %	474.7 1.1 %
Senior and Disabilities Svcs										
SDS Community Based Grants	10,848.9	11,472.7	11,472.7	11,472.7	0.0	623.8	5.7 %	0.0		0.0
Early Interventn/Infant Learn	7,385.2	7,424.5	7,424.5	7,424.5	0.0	39.3	0.5 %	0.0		0.0
Senior/Disabilities Svcs Admin	10,412.6	10,814.1	10,908.0	11,045.5	0.0	632.9	6.1 %	231.4	2.1 %	137.5 1.3 %
General Relief/Temp Assistance	7,141.1	7,141.4	7,141.4	7,141.4	0.0	0.3		0.0		0.0
Commission on Aging	0.0	0.1	0.0	0.0	0.0	0.0		-0.1	-100.0 %	0.0
Governor's Cncl/Disabilities	18.0	25.0	25.0	25.0	0.0	7.0	38.9 %	0.0		0.0
Appropriation Total	35,805.8	36,877.8	36,971.6	37,109.1	0.0	1,303.3	3.6 %	231.3	0.6 %	137.5 0.4 %
Departmental Support Services										
Public Affairs	119.5	156.1	156.1	156.1	0.0	36.6	30.6 %	0.0		0.0
Quality Assurance and Audit	451.3	495.4	537.2	537.2	0.0	85.9	19.0 %	41.8	8.4 %	0.0

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Departmental Support Services (continued)								
Commissioner's Office	1,980.9	2,181.5	1,690.1	2,069.8	0.0	88.9 4.5 %	-111.7 -5.1 %	379.7 22.5 %
Administrative Support Svcs	4,639.0	5,535.5	5,826.2	5,826.2	0.0	1,187.2 25.6 %	290.7 5.3 %	0.0
Facilities Management	52.3	53.6	54.4	54.4	0.0	2.1 4.0 %	0.8 1.5 %	0.0
Information Technology Service	1,255.1	4,133.5	3,692.6	3,692.6	0.0	2,437.5 194.2 %	-440.9 -10.7 %	0.0
HSS State Facilities Rent	4,061.0	3,525.0	3,525.0	3,525.0	0.0	-536.0 -13.2 %	0.0	0.0
Rate Review	1,084.7	1,140.2	1,255.0	1,255.0	0.0	170.3 15.7 %	114.8 10.1 %	0.0
Appropriation Total	13,643.8	17,220.8	16,736.6	17,116.3	0.0	3,472.5 25.5 %	-104.5 -0.6 %	379.7 2.3 %
Human Svcs Comm Matching Grant								
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0	0.0
Appropriation Total	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0	0.0
Community Initiative Grants								
Community Initiative Grants	827.8	861.7	861.7	861.7	0.0	33.9 4.1 %	0.0	0.0
Appropriation Total	827.8	861.7	861.7	861.7	0.0	33.9 4.1 %	0.0	0.0
Medicaid Services								
Medicaid Services	0.0	516,330.7	516,030.7	636,030.7	0.0	636,030.7 >999 %	119,700.0 23.2 %	120,000.0 23.3 %
Behavioral Health Medicaid Svc	88,872.9	0.0	0.0	0.0	0.0	-88,872.9 -100.0 %	0.0	0.0
Adult Prev Dental Medicaid Svc	6,799.2	0.0	0.0	8,273.6	0.0	1,474.4 21.7 %	8,273.6 >999 %	8,273.6 >999 %
Health Care Medicaid Services	363,276.1	0.0	0.0	0.0	0.0	-363,276.1 -100.0 %	0.0	0.0
Senior/Disabilities Medicaid S	217,263.7	0.0	0.0	0.0	0.0	-217,263.7 -100.0 %	0.0	0.0
Appropriation Total	676,211.9	516,330.7	516,030.7	644,304.3	0.0	-31,907.6 -4.7 %	127,973.6 24.8 %	128,273.6 24.9 %
Agency Total	1,156,384.5	971,106.4	971,987.5	1,104,853.4	0.0	-51,531.1 -4.5 %	133,747.0 13.8 %	132,865.9 13.7 %
Funding Summary								
Unrestricted General (UGF)	1,156,384.5	971,106.4	971,987.5	1,104,853.4	0.0	-51,531.1 -4.5 %	133,747.0 13.8 %	132,865.9 13.7 %

2020 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	3,246,814.7	3,133,137.6	3,127,151.2	3,445,197.0	0.0	198,382.3 6.1 %	312,059.4 10.0 %	318,045.8 10.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	333,137.3	360,599.6	366,358.3	376,123.8	0.0	42,986.5 12.9 %	15,524.2 4.3 %	9,765.5 2.7 %
2 Travel	6,505.1	7,221.9	7,211.3	7,236.7	0.0	731.6 11.2 %	14.8 0.2 %	25.4 0.4 %
3 Services	216,792.7	228,916.4	229,351.1	224,919.7	0.0	8,127.0 3.7 %	-3,996.7 -1.7 %	-4,431.4 -1.9 %
4 Commodities	34,305.1	31,291.3	30,162.5	29,564.5	0.0	-4,740.6 -13.8 %	-1,726.8 -5.5 %	-598.0 -2.0 %
5 Capital Outlay	973.0	1,255.6	1,255.6	1,255.6	0.0	282.6 29.0 %	0.0	0.0
7 Grants, Benefits	2,655,101.5	2,503,852.8	2,492,812.4	2,806,096.7	0.0	150,995.2 5.7 %	302,243.9 12.1 %	313,284.3 12.6 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,916,278.4	1,909,147.6	1,907,327.9	2,072,257.0	0.0	155,978.6 8.1 %	163,109.4 8.5 %	164,929.1 8.6 %
1003 GF/Match (UGF)	753,859.6	601,728.5	601,817.2	746,076.2	0.0	-7,783.4 -1.0 %	144,347.7 24.0 %	144,259.0 24.0 %
1004 Gen Fund (UGF)	235,972.1	223,376.6	224,419.1	224,004.2	0.0	-11,967.9 -5.1 %	627.6 0.3 %	-414.9 -0.2 %
1005 GF/Prgm (DGF)	26,365.5	44,590.5	44,958.9	42,266.7	0.0	15,901.2 60.3 %	-2,323.8 -5.2 %	-2,692.2 -6.0 %
1007 I/A Rcpts (Other)	65,772.3	110,065.8	110,759.0	110,733.1	0.0	44,960.8 68.4 %	667.3 0.6 %	-25.9
1013 Al/Drg RLF (Fed)	0.0	2.0	2.0	2.0	0.0	2.0 >999 %	0.0	0.0
1037 GF/MH (UGF)	166,552.8	146,001.3	145,751.2	134,773.0	0.0	-31,779.8 -19.1 %	-11,228.3 -7.7 %	-10,978.2 -7.5 %
1050 PFD Fund (Other)	16,362.5	17,724.7	17,724.7	17,724.7	0.0	1,362.2 8.3 %	0.0	0.0
1061 CIP Rcpts (Other)	2,878.9	3,221.0	3,236.5	2,920.4	0.0	41.5 1.4 %	-300.6 -9.3 %	-316.1 -9.8 %
1092 MHTAAR (Other)	3,814.9	5,817.9	2,560.2	2,636.4	0.0	-1,178.5 -30.9 %	-3,181.5 -54.7 %	76.2 3.0 %
1108 Stat Desig (Other)	14,350.3	28,407.3	27,809.4	40,388.4	0.0	26,038.1 181.4 %	11,981.1 42.2 %	12,579.0 45.2 %
1168 Tob ED/CES (DGF)	6,524.3	9,083.7	9,092.7	9,092.7	0.0	2,568.4 39.4 %	9.0 0.1 %	0.0
1169 PCE Endow (DGF)	0.0	73.3	0.0	0.0	0.0	0.0	-73.3 -100.0 %	0.0
1171 Rest Just (Other)	0.0	215.0	215.0	144.8	0.0	144.8 >999 %	-70.2 -32.7 %	-70.2 -32.7 %
1180 A/D T&P Fd (DGF)	21,376.6	20,624.5	20,624.5	20,624.5	0.0	-752.1 -3.5 %	0.0	0.0
1188 Fed Unrstr (Fed)	0.0	700.0	700.0	0.0	0.0	0.0	-700.0 -100.0 %	-700.0 -100.0 %
1238 VaccAssess (DGF)	8,491.6	0.0	0.0	0.0	0.0	-8,491.6 -100.0 %	0.0	0.0
1246 RcdvsmFund (DGF)	3,027.7	7,400.0	7,429.4	7,429.4	0.0	4,401.7 145.4 %	29.4 0.4 %	0.0
1247 MedRecover (DGF)	0.0	219.8	219.8	219.8	0.0	219.8 >999 %	0.0	0.0
1248 ACHI Fund (DGF)	4,765.5	2,234.5	0.0	0.0	0.0	-4,765.5 -100.0 %	-2,234.5 -100.0 %	0.0
1254 MET Fund (DGF)	421.7	2,503.6	2,503.7	13,903.7	0.0	13,482.0 >999 %	11,400.1 455.3 %	11,400.0 455.3 %

2020 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

	<u>[1]</u> 19Actual	<u>[2]</u> 20MgtPln	<u>[3]</u> 21Adj Base	<u>[4]</u> 21Gov	<u>[5]</u> GovSup 12/15	<u>[4] - [1]</u> 19Actual to 21Gov		<u>[4] - [2]</u> 20MgtPln to 21Gov		<u>[4] - [3]</u> 21Adj Bas to 21Gov	
<u>Positions</u>											
Perm Full Time	3,481	3,514	3,404	3,409	0	-72	-2.1 %	-105	-3.0 %	5	0.1 %
Perm Part Time	44	33	26	26	0	-18	-40.9 %	-7	-21.2 %	0	
Temporary	85	80	86	86	0	1	1.2 %	6	7.5 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,156,384.5	971,106.4	971,987.5	1,104,853.4	0.0	-51,531.1	-4.5 %	133,747.0	13.8 %	132,865.9	13.7 %
Designated General (DGF)	70,972.9	86,729.9	84,829.0	93,536.8	0.0	22,563.9	31.8 %	6,806.9	7.8 %	8,707.8	10.3 %
Other State Funds (Other)	103,178.9	165,451.7	162,304.8	174,547.8	0.0	71,368.9	69.2 %	9,096.1	5.5 %	12,243.0	7.5 %
Federal Receipts (Fed)	1,916,278.4	1,909,849.6	1,908,029.9	2,072,259.0	0.0	155,980.6	8.1 %	162,409.4	8.5 %	164,229.1	8.6 %

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2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes

Allocation: Alaska Pioneer Homes Payment Assistance

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	0.0	25,902.8	25,902.8	30,902.8	0.0	30,902.8 >999 %	5,000.0 19.3 %	5,000.0 19.3 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	25,902.8	25,902.8	30,902.8	0.0	30,902.8 >999 %	5,000.0 19.3 %	5,000.0 19.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	25,902.8	25,902.8	30,902.8	0.0	30,902.8 >999 %	5,000.0 19.3 %	5,000.0 19.3 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Alaska Pioneer Homes
Allocation: Alaska Pioneer Homes Payment Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	25,902.8	0.0	0.0	0.0	0.0	0.0	25,902.8	0.0	0	0	0
1004 Gen Fund (UGF)		25,902.8										
FY20 Conference Committee Total		25,902.8	0.0	0.0	0.0	0.0	0.0	25,902.8	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		25,902.8	0.0	0.0	0.0	0.0	0.0	25,902.8	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		25,902.8	0.0	0.0	0.0	0.0	0.0	25,902.8	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		25,902.8	0.0	0.0	0.0	0.0	0.0	25,902.8	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Add UGF Funding for Alaska Pioneer Homes Payment Assistance	Inc	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,000.0										
FY21 Governor Request 12/15 Total		30,902.8	0.0	0.0	0.0	0.0	0.0	30,902.8	0.0	0	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes

Allocation: Alaska Pioneer Homes Management

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,274.3	1,628.0	1,654.2	1,654.2	0.0	379.9 29.8 %	26.2 1.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,120.0	1,362.0	1,388.2	1,388.2	0.0	268.2 23.9 %	26.2 1.9 %	0.0
2 Travel	31.3	43.3	43.3	43.3	0.0	12.0 38.3 %	0.0	0.0
3 Services	91.7	199.6	199.6	199.6	0.0	107.9 117.7 %	0.0	0.0
4 Commodities	31.3	23.1	23.1	23.1	0.0	-8.2 -26.2 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,274.3	1,437.5	1,449.1	1,449.1	0.0	174.8 13.7 %	11.6 0.8 %	0.0
1246 RcdvsmFund (DGF)	0.0	190.5	205.1	205.1	0.0	205.1 >999 %	14.6 7.7 %	0.0
<u>Positions</u>								
Perm Full Time	11	12	12	12	0	1 9.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Alaska Pioneer Homes
Allocation: Alaska Pioneer Homes Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	1,437.5	1,171.5	43.3	199.6	23.1	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		1,437.5	1,171.5	43.3	199.6	23.1	0.0	0.0	0.0	11	0	0
FY20 Conference Committee Total		1,437.5	1,171.5	43.3	199.6	23.1	0.0	0.0	0.0	11	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		1,437.5	1,171.5	43.3	199.6	23.1	0.0	0.0	0.0	11	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Health Practitioner I (02-7807) from Pioneer Homes for Clinical Support	TrIn	190.5	190.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1246 RcdvsmFund (DGF)		190.5	190.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY20 Management Plan Total		1,628.0	1,362.0	43.3	199.6	23.1	0.0	0.0	0.0	12	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Alaska Pioneer Homes for Anticipated Expenditures	TrIn	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF)		14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		1,654.2	1,388.2	43.3	199.6	23.1	0.0	0.0	0.0	12	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		1,654.2	1,388.2	43.3	199.6	23.1	0.0	0.0	0.0	12	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	57,993.7	75,358.8	75,944.7	65,944.7	0.0	7,951.0 13.7 %	-9,414.1 -12.5 %	-10,000.0 -13.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	46,554.4	43,234.5	43,820.4	42,942.2	0.0	-3,612.2 -7.8 %	-292.3 -0.7 %	-878.2 -2.0 %
2 Travel	12.9	14.7	14.7	14.7	0.0	1.8 14.0 %	0.0	0.0
3 Services	8,426.7	28,496.0	28,496.0	19,981.4	0.0	11,554.7 137.1 %	-8,514.6 -29.9 %	-8,514.6 -29.9 %
4 Commodities	2,882.6	3,506.0	3,506.0	2,906.0	0.0	23.4 0.8 %	-600.0 -17.1 %	-600.0 -17.1 %
5 Capital Outlay	114.5	95.6	95.6	95.6	0.0	-18.9 -16.5 %	0.0	0.0
7 Grants, Benefits	2.6	12.0	12.0	4.8	0.0	2.2 84.6 %	-7.2 -60.0 %	-7.2 -60.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	976.8	1,577.8	1,594.2	1,594.2	0.0	617.4 63.2 %	16.4 1.0 %	0.0
1004 Gen Fund (UGF)	16,791.9	0.0	0.0	0.0	0.0	-16,791.9 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	16,739.6	27,739.2	28,070.6	25,478.4	0.0	8,738.8 52.2 %	-2,260.8 -8.2 %	-2,592.2 -9.2 %
1007 I/A Rcpts (Other)	5,158.1	40,717.5	40,940.8	34,640.8	0.0	29,482.7 571.6 %	-6,076.7 -14.9 %	-6,300.0 -15.4 %
1037 GF/MH (UGF)	16,524.0	0.0	0.0	0.0	0.0	-16,524.0 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	1,803.3	3,114.8	3,114.8	2,007.0	0.0	203.7 11.3 %	-1,107.8 -35.6 %	-1,107.8 -35.6 %
1246 RcdvsmFund (DGF)	0.0	2,209.5	2,224.3	2,224.3	0.0	2,224.3 >999 %	14.8 0.7 %	0.0
<u>Positions</u>								
Perm Full Time	541	521	409	409	0	-132 -24.4 %	-112 -21.5 %	0
Perm Part Time	33	22	15	15	0	-18 -54.5 %	-7 -31.8 %	0
Temporary	26	25	18	18	0	-8 -30.8 %	-7 -28.0 %	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	75,549.3	63,763.9	14.7	8,164.3	3,506.0	95.6	4.8	0.0	541	33	26
1002 Fed Rcpts (Fed)		1,577.8										
1005 GF/Prgm (DGF)		27,739.2										
1007 I/A Rcpts (Other)		40,717.5										
1108 Stat Desig (Other)		3,114.8										
1246 RcdvsmFund (DGF)		2,400.0										
FY20 Conference Committee Total		75,549.3	63,763.9	14.7	8,164.3	3,506.0	95.6	4.8	0.0	541	33	26
* * * FY20 Authorized * * *												
FY20 Authorized Total		75,549.3	63,763.9	14.7	8,164.3	3,506.0	95.6	4.8	0.0	541	33	26
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Delete Positions No Longer Needed Due to Privatizing Hospitality Services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20	-10	-1
Change Pioneer Homes Assistant Administrator (02-7839) from Part-Time to Full-Time for Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Health Practitioner I (02-7807) to Alaska Pioneer Homes Management for Clinical Support	TrOut	-190.5	-190.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1246 RcdvsmFund (DGF)		-190.5										
Align Authority for Privatization of Hospitality Services	LIT	0.0	-20,338.9	0.0	20,331.7	0.0	0.0	7.2	0.0	0	0	0
FY20 Management Plan Total		75,358.8	43,234.5	14.7	28,496.0	3,506.0	95.6	12.0	0.0	521	22	25
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	600.5	600.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.4										
1005 GF/Prgm (DGF)		331.4										
1007 I/A Rcpts (Other)		223.3										
1246 RcdvsmFund (DGF)		29.4										
Delete Positions No Longer Needed Due to Privatizing Hospitality Services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-107	-7	-4
Delete Pioneer Home Positions to Align with Anticipated Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-3
Transfer to Alaska Pioneer Homes Management for Anticipated Expenditures	TrOut	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF)		-14.6										
FY21 Adjusted Base Total		75,944.7	43,820.4	14.7	28,496.0	3,506.0	95.6	12.0	0.0	409	15	18
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Reduce Unrealizable Authority to Align with Anticipated Revenue	Dec	-10,000.0	-878.2	0.0	-8,514.6	-600.0	0.0	-7.2	0.0	0	0	0
1005 GF/Prgm (DGF)		-2,592.2										
1007 I/A Rcpts (Other)		-6,300.0										
1108 Stat Desig (Other)		-1,107.8										
FY21 Governor Request 12/15 Total		65,944.7	42,942.2	14.7	19,981.4	2,906.0	95.6	4.8	0.0	409	15	18

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Psychiatric Institute
Allocation: Alaska Psychiatric Institute**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	41,831.5	46,292.9	46,010.2	55,376.6	0.0	13,545.1 32.4 %	9,083.7 19.6 %	9,366.4 20.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	27,318.5	30,851.7	30,569.0	39,010.0	0.0	11,691.5 42.8 %	8,158.3 26.4 %	8,441.0 27.6 %
2 Travel	9.9	19.6	19.6	45.0	0.0	35.1 354.5 %	25.4 129.6 %	25.4 129.6 %
3 Services	12,684.6	13,266.5	13,266.5	14,166.5	0.0	1,481.9 11.7 %	900.0 6.8 %	900.0 6.8 %
4 Commodities	835.4	1,119.4	1,119.4	1,119.4	0.0	284.0 34.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	983.1	1,035.7	1,035.7	1,035.7	0.0	52.6 5.4 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	12,614.5	725.9	733.9	1,828.1	0.0	-10,786.4 -85.5 %	1,102.2 151.8 %	1,094.2 149.1 %
1007 I/A Rcpts (Other)	19,804.0	20,314.4	20,560.9	25,709.9	0.0	5,905.9 29.8 %	5,395.5 26.6 %	5,149.0 25.0 %
1037 GF/MH (UGF)	3,430.2	11,600.5	11,664.5	13,099.5	0.0	9,669.3 281.9 %	1,499.0 12.9 %	1,435.0 12.3 %
1108 Stat Desig (Other)	5,982.8	13,652.1	13,050.9	14,739.1	0.0	8,756.3 146.4 %	1,087.0 8.0 %	1,688.2 12.9 %
<u>Positions</u>								
Perm Full Time	268	348	348	348	0	80 29.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	9	11	11	11	0	2 22.2 %	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Alaska Psychiatric Institute
Allocation: Alaska Psychiatric Institute**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	45,606.2	1,932.1	0.0	43,674.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		725.9										
1007 I/A Rcpts (Other)		20,314.4										
1037 GF/MH (UGF)		11,595.8										
1108 Stat Desig (Other)		12,970.1										
FY20 Conference Committee Total		45,606.2	1,932.1	0.0	43,674.1	0.0	0.0	0.0	0.0	0	0	0
* * * FY20 Authorized * * *												
L Alaska Psychiatric Institute Operating Costs Sec12(c) Ch19 SLA2018 P27 L27 (SB142) (FY18-FY20)	CarryFwd	686.7	686.7	0.0	0.0	0.0	0.0	0.0	0.0	20	0	0
1037 GF/MH (UGF)		4.7										
1108 Stat Desig (Other)		682.0										
FY20 Authorized Total		46,292.9	2,618.8	0.0	43,674.1	0.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Add Alaska Psychiatric Institute Positions to Continue Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	328	0	11
Align Authority for Ongoing Alaska Psychiatric Institute Operations	LIT	0.0	28,232.9	19.6	-30,407.6	1,119.4	0.0	1,035.7	0.0	0	0	0
FY20 Management Plan Total		46,292.9	30,851.7	19.6	13,266.5	1,119.4	0.0	1,035.7	0.0	348	0	11
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
L Reverse Alaska Psychiatric Institute Operating Costs Sec12(c) Ch19 SLA2018 P27 L27 (SB142) (FY18-FY20)	OTI	-686.7	-686.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-4.7										
1108 Stat Desig (Other)		-682.0										
FY2021 Salary and Health Insurance Increases	SalAdj	404.0	404.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
1007 I/A Rcpts (Other)		246.5										
1037 GF/MH (UGF)		68.7										
1108 Stat Desig (Other)		80.8										
FY21 Adjusted Base Total		46,010.2	30,569.0	19.6	13,266.5	1,119.4	0.0	1,035.7	0.0	348	0	11
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
L Add Authority to Achieve Full Capacity at the Alaska Psychiatric Institute	Cntngt	9,366.4	8,441.0	25.4	900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,094.2										
1007 I/A Rcpts (Other)		5,149.0										
1037 GF/MH (UGF)		1,435.0										
1108 Stat Desig (Other)		1,688.2										
FY21 Governor Request 12/15 Total		55,376.6	39,010.0	45.0	14,166.5	1,119.4	0.0	1,035.7	0.0	348	0	11

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Treatment and Recovery Grants

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	61,176.8	51,769.5	51,501.4	51,431.2	0.0	-9,745.6 -15.9 %	-338.3 -0.7 %	-70.2 -0.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	61,176.8	51,769.5	51,501.4	51,431.2	0.0	-9,745.6 -15.9 %	-338.3 -0.7 %	-70.2 -0.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	8,644.5	11,507.8	11,507.8	11,507.8	0.0	2,863.3 33.1 %	0.0	0.0
1003 GF/Match (UGF)	789.9	904.4	675.4	675.4	0.0	-114.5 -14.5 %	-229.0 -25.3 %	0.0
1004 Gen Fund (UGF)	1,894.5	0.0	0.0	0.0	0.0	-1,894.5 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	150.0	492.4	492.4	492.4	0.0	342.4 228.3 %	0.0	0.0
1037 GF/MH (UGF)	28,866.4	17,587.2	17,548.1	6,148.1	0.0	-22,718.3 -78.7 %	-11,439.1 -65.0 %	-11,400.0 -65.0 %
1092 MHTAAR (Other)	797.0	750.0	750.0	750.0	0.0	-47.0 -5.9 %	0.0	0.0
1171 Rest Just (Other)	0.0	215.0	215.0	144.8	0.0	144.8 >999 %	-70.2 -32.7 %	-70.2 -32.7 %
1180 A/D T&P Fd (DGF)	17,230.2	15,937.7	15,937.7	15,937.7	0.0	-1,292.5 -7.5 %	0.0	0.0
1246 RcdvsmFund (DGF)	2,804.3	4,375.0	4,375.0	4,375.0	0.0	1,570.7 56.0 %	0.0	0.0
1254 MET Fund (DGF)	0.0	0.0	0.0	11,400.0	0.0	11,400.0 >999 %	11,400.0 >999 %	11,400.0 >999 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Treatment and Recovery Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	57,869.5	0.0	0.0	0.0	0.0	0.0	57,869.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		11,507.8										
1003 GF/Match (UGF)		904.4										
1007 I/A Rcpts (Other)		492.4										
1037 GF/MH (UGF)		17,587.2										
1092 MHTAAR (Other)		750.0										
1171 Rest Just (Other)		215.0										
1180 A/D T&P Fd (DGF)		15,937.7										
1246 RcdvsmFund (DGF)		4,375.0										
1254 MET Fund (DGF)		6,100.0										
FY20 Conference Committee Total		57,869.5	0.0	0.0	0.0	0.0	0.0	57,869.5	0.0	0	0	0
* * * FY20 Authorized * * *												
HB 39/40 Reduce Behavioral Health Treatment and Recovery Grants	Veto	-6,100.0	0.0	0.0	0.0	0.0	0.0	-6,100.0	0.0	0	0	0
1254 MET Fund (DGF)		-6,100.0										
HB 2001 Reverse Behavioral Health Treatment and Recovery Grants Reduction	Special	6,100.0	0.0	0.0	0.0	0.0	0.0	6,100.0	0.0	0	0	0
1254 MET Fund (DGF)		6,100.0										
HB 2001 Reduce Behavioral Health Treatment and Recovery Grants	Veto	-6,100.0	0.0	0.0	0.0	0.0	0.0	-6,100.0	0.0	0	0	0
1254 MET Fund (DGF)		-6,100.0										
FY20 Authorized Total		51,769.5	0.0	0.0	0.0	0.0	0.0	51,769.5	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		51,769.5	0.0	0.0	0.0	0.0	0.0	51,769.5	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-750.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
1092 MHTAAR (Other)		-750.0										
MH Trust: Housing - Assertive Community Treatment/Institutional Diversion Housing Program (FY18-FY22)	IncT	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR (Other)		750.0										
Transfer to Behavioral Health Administration for Chemical Dependency Professionals Certification	TrOut	-268.1	0.0	0.0	0.0	0.0	0.0	-268.1	0.0	0	0	0
1003 GF/Match (UGF)		-229.0										
1037 GF/MH (UGF)		-39.1										
FY21 Adjusted Base Total		51,501.4	0.0	0.0	0.0	0.0	0.0	51,501.4	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Replace UGF with Marijuana Education and Treatment Funding (DGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-11,400.0										
1254 MET Fund (DGF)		11,400.0										
Reduce Authority to Align with Anticipated Revenue	Dec	-70.2	0.0	0.0	0.0	0.0	0.0	-70.2	0.0	0	0	0
1171 Rest Just (Other)		-70.2										
FY21 Governor Request 12/15 Total		51,431.2	0.0	0.0	0.0	0.0	0.0	51,431.2	0.0	0	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alcohol Safety Action Program (ASAP)

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	4,464.9	5,350.2	5,280.1	5,280.1	0.0	815.2 18.3 %	-70.1 -1.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,566.6	2,774.1	2,704.0	2,704.0	0.0	137.4 5.4 %	-70.1 -2.5 %	0.0
2 Travel	18.3	34.4	34.4	34.4	0.0	16.1 88.0 %	0.0	0.0
3 Services	231.3	658.6	658.6	658.6	0.0	427.3 184.7 %	0.0	0.0
4 Commodities	48.7	79.2	79.2	79.2	0.0	30.5 62.6 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,600.0	1,803.9	1,803.9	1,803.9	0.0	203.9 12.7 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	395.4	521.1	521.1	521.1	0.0	125.7 31.8 %	0.0	0.0
1004 Gen Fund (UGF)	793.4	930.0	941.8	941.8	0.0	148.4 18.7 %	11.8 1.3 %	0.0
1005 GF/Prgm (DGF)	266.4	531.2	531.2	531.2	0.0	264.8 99.4 %	0.0	0.0
1007 I/A Rcpts (Other)	1,609.0	1,881.4	1,797.3	1,797.3	0.0	188.3 11.7 %	-84.1 -4.5 %	0.0
1037 GF/MH (UGF)	927.7	986.5	988.7	988.7	0.0	61.0 6.6 %	2.2 0.2 %	0.0
1180 A/D T&P Fd (DGF)	473.0	500.0	500.0	500.0	0.0	27.0 5.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	26	26	25	25	0	-1 -3.8 %	-1 -3.8 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alcohol Safety Action Program (ASAP)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	5,350.2	2,774.1	34.4	658.6	79.2	0.0	1,803.9	0.0	26	0	1
1002 Fed Rcpts (Fed)		521.1										
1004 Gen Fund (UGF)		930.0										
1005 GF/Prgm (DGF)		531.2										
1007 I/A Rcpts (Other)		1,881.4										
1037 GF/MH (UGF)		986.5										
1180 A/D T&P Fd (DGF)		500.0										
FY20 Conference Committee Total		5,350.2	2,774.1	34.4	658.6	79.2	0.0	1,803.9	0.0	26	0	1
* * * FY20 Authorized * * *												
FY20 Authorized Total		5,350.2	2,774.1	34.4	658.6	79.2	0.0	1,803.9	0.0	26	0	1
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		5,350.2	2,774.1	34.4	658.6	79.2	0.0	1,803.9	0.0	26	0	1
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.8										
1007 I/A Rcpts (Other)		21.8										
1037 GF/MH (UGF)		2.2										
Transfer Program Coordinator I (06-2444) to Behavioral Health Administration to Expand Service Delivery	TrOut	-105.9	-105.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-105.9										
FY21 Adjusted Base Total		5,280.1	2,704.0	34.4	658.6	79.2	0.0	1,803.9	0.0	25	0	1
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		5,280.1	2,704.0	34.4	658.6	79.2	0.0	1,803.9	0.0	25	0	1

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Administration**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	15,080.2	18,105.7	18,868.8	18,868.8	0.0	3,788.6 25.1 %	763.1 4.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	6,580.6	7,111.6	7,450.4	7,450.4	0.0	869.8 13.2 %	338.8 4.8 %	0.0
2 Travel	413.8	396.5	396.5	396.5	0.0	-17.3 -4.2 %	0.0	0.0
3 Services	7,973.7	10,448.9	10,873.2	10,873.2	0.0	2,899.5 36.4 %	424.3 4.1 %	0.0
4 Commodities	112.1	148.7	148.7	148.7	0.0	36.6 32.6 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	3,808.7	4,930.5	5,029.0	5,029.0	0.0	1,220.3 32.0 %	98.5 2.0 %	0.0
1003 GF/Match (UGF)	559.1	807.6	1,040.7	1,956.2	0.0	1,397.1 249.9 %	1,148.6 142.2 %	915.5 88.0 %
1004 Gen Fund (UGF)	929.9	913.2	915.5	0.0	0.0	-929.9 -100.0 %	-913.2 -100.0 %	-915.5 -100.0 %
1007 I/A Rcpts (Other)	374.9	1,111.1	1,217.0	1,217.0	0.0	842.1 224.6 %	105.9 9.5 %	0.0
1013 AI/Drg RLF (Fed)	0.0	2.0	2.0	2.0	0.0	2.0 >999 %	0.0	0.0
1037 GF/MH (UGF)	7,544.7	8,178.9	8,397.9	8,397.9	0.0	853.2 11.3 %	219.0 2.7 %	0.0
1092 MHTAAR (Other)	276.9	176.3	125.7	125.7	0.0	-151.2 -54.6 %	-50.6 -28.7 %	0.0
1108 Stat Desig (Other)	165.5	165.5	165.5	165.5	0.0	0.0	0.0	0.0
1168 Tob ED/CES (DGF)	759.3	905.8	910.7	910.7	0.0	151.4 19.9 %	4.9 0.5 %	0.0
1180 A/D T&P Fd (DGF)	430.8	474.8	624.8	624.8	0.0	194.0 45.0 %	150.0 31.6 %	0.0
1246 RcdvsmFund (DGF)	223.4	250.0	250.0	250.0	0.0	26.6 11.9 %	0.0	0.0
1254 MET Fund (DGF)	7.0	190.0	190.0	190.0	0.0	183.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	60	56	59	59	0	-1 -1.7 %	3 5.4 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	16	16	16	16	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Behavioral Health
Allocation: Behavioral Health Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	18,227.3	7,286.8	38.9	10,752.9	148.7	0.0	0.0	0.0	57	0	16
1002 Fed Rcpts (Fed)		4,960.9										
1003 GF/Match (UGF)		868.4										
1004 Gen Fund (UGF)		913.2										
1007 I/A Rcpts (Other)		1,111.1										
1013 AI/Drg RLF (Fed)		2.0										
1037 GF/MH (UGF)		8,209.3										
1092 MHTAAR (Other)		176.3										
1108 Stat Desig (Other)		165.5										
1168 Tob ED/CES (DGF)		905.8										
1180 A/D T&P Fd (DGF)		474.8										
1246 RcdvsmFund (DGF)		250.0										
1254 MET Fund (DGF)		190.0										
FY20 Conference Committee Total		18,227.3	7,286.8	38.9	10,752.9	148.7	0.0	0.0	0.0	57	0	16
* * * FY20 Authorized * * *												
HB 39/40 Delete Position Vacant Greater than One Year	Veto	-121.6	-121.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-30.4										
1003 GF/Match (UGF)		-60.8										
1037 GF/MH (UGF)		-30.4										
FY20 Authorized Total		18,105.7	7,165.2	38.9	10,752.9	148.7	0.0	0.0	0.0	56	0	16
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-53.6	357.6	-304.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		18,105.7	7,111.6	396.5	10,448.9	148.7	0.0	0.0	0.0	56	0	16
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-176.3	-0.6	0.0	-175.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-176.3										
MH Trust: Housing - Office of Integrated Housing (FY14-FY22)	IncT	125.7	125.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		125.7										
FY2021 Salary and Health Insurance Increases	SalAdj	78.5	78.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		27.1										
1003 GF/Match (UGF)		4.1										
1004 Gen Fund (UGF)		2.3										
1037 GF/MH (UGF)		40.1										
1168 Tob ED/CES (DGF)		4.9										
Transfer Youth Residential Care Positions (06-2190 and 06-3881) from Residential Child Care	TrIn	211.2	211.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		71.4										
1037 GF/MH (UGF)		139.8										
Transfer from Behavioral Health Treatment and Recovery Grants for Chemical Dependency Professionals Certification	TrIn	268.1	0.0	0.0	268.1	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		229.0										
1037 GF/MH (UGF)		39.1										
Transfer from Behavioral Health Prevention and Early Intervention Grants for Family Wellness Warriors Program	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * (continued)												
Transfer from Behavioral Health Prevention and Early Intervention Grants for Family Wellness Warriors Program (continued)												
1180 A/D T&P Fd (DGF) 150.0												
Transfer Program Coordinator I (06-2444) from Alcohol Safety Action Program to Expand Service Delivery	TrIn	105.9	105.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other) 105.9												
Align Authority with Anticipated Expenditures	LIT	0.0	-181.9	0.0	181.9	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		18,868.8	7,450.4	396.5	10,873.2	148.7	0.0	0.0	0.0	59	0	16
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Replace to Align with Anticipated Expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 915.5												
1004 Gen Fund (UGF) -915.5												
FY21 Governor Request 12/15 Total		18,868.8	7,450.4	396.5	10,873.2	148.7	0.0	0.0	0.0	59	0	16

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2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Prevention and Early Intervention Grants

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	7,046.3	8,695.3	8,545.3	8,545.3	0.0	1,499.0 21.3 %	-150.0 -1.7 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	7,046.3	8,695.3	8,545.3	8,545.3	0.0	1,499.0 21.3 %	-150.0 -1.7 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2,075.4	3,255.0	3,255.0	3,255.0	0.0	1,179.6 56.8 %	0.0	0.0
1037 GF/MH (UGF)	1,728.3	1,728.3	1,728.3	1,728.3	0.0	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	3,242.6	3,712.0	3,562.0	3,562.0	0.0	319.4 9.9 %	-150.0 -4.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Prevention and Early Intervention Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	8,695.3	0.0	0.0	0.0	0.0	0.0	8,695.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,255.0										
1037 GF/MH (UGF)		1,728.3										
1180 A/D T&P Fd (DGF)		3,712.0										
FY20 Conference Committee Total		8,695.3	0.0	0.0	0.0	0.0	0.0	8,695.3	0.0	0	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		8,695.3	0.0	0.0	0.0	0.0	0.0	8,695.3	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		8,695.3	0.0	0.0	0.0	0.0	0.0	8,695.3	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Transfer to Behavioral Health Administration for Family Wellness Warriors Program	TrOut	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1180 A/D T&P Fd (DGF)		-150.0										
FY21 Adjusted Base Total		8,545.3	0.0	0.0	0.0	0.0	0.0	8,545.3	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		8,545.3	0.0	0.0	0.0	0.0	0.0	8,545.3	0.0	0	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Designated Evaluation and Treatment

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	6,602.0	5,029.3	2,794.8	2,794.8	0.0	-3,807.2 -57.7 %	-2,234.5 -44.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	6,602.0	5,029.3	2,794.8	2,794.8	0.0	-3,807.2 -57.7 %	-2,234.5 -44.4 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1037 GF/MH (UGF)	1,836.5	2,794.8	2,794.8	2,794.8	0.0	958.3 52.2 %	0.0	0.0
1248 ACHI Fund (DGF)	4,765.5	2,234.5	0.0	0.0	0.0	-4,765.5 -100.0 %	-2,234.5 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Designated Evaluation and Treatment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	2,794.8	0.0	0.0	0.0	0.0	0.0	2,794.8	0.0	0	0	0
1037 GF/MH (UGF)		2,794.8										
FY20 Conference Committee Total		2,794.8	0.0	0.0	0.0	0.0	0.0	2,794.8	0.0	0	0	0
		* * * FY20 Authorized * * *										
L Hospital-based Mental Health Care Sec13(a) Ch17 SLA2018 P74 L5 (HB286) (FY19-FY20)	CarryFwd	2,234.5	0.0	0.0	0.0	0.0	0.0	2,234.5	0.0	0	0	0
1248 ACHI Fund (DGF)		2,234.5										
FY20 Authorized Total		5,029.3	0.0	0.0	0.0	0.0	0.0	5,029.3	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		5,029.3	0.0	0.0	0.0	0.0	0.0	5,029.3	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
L Reverse FY2019 BH Eval and Treatment for Hospital-based MH Care Sec13a Ch17 SLA2018 P74 L5 (HB286)(FY19-20)	OTI	-2,234.5	0.0	0.0	0.0	0.0	0.0	-2,234.5	0.0	0	0	0
1248 ACHI Fund (DGF)		-2,234.5										
FY21 Adjusted Base Total		2,794.8	0.0	0.0	0.0	0.0	0.0	2,794.8	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		2,794.8	0.0	0.0	0.0	0.0	0.0	2,794.8	0.0	0	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	682.5	969.9	978.5	998.8	0.0	316.3 46.3 %	28.9 3.0 %	20.3 2.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	452.2	724.3	716.9	737.2	0.0	285.0 63.0 %	12.9 1.8 %	20.3 2.8 %
2 Travel	94.1	95.5	111.5	111.5	0.0	17.4 18.5 %	16.0 16.8 %	0.0
3 Services	124.6	136.0	136.0	136.0	0.0	11.4 9.1 %	0.0	0.0
4 Commodities	11.6	14.1	14.1	14.1	0.0	2.5 21.6 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1.5	36.5	37.1	37.1	0.0	35.6 >999 %	0.6 1.6 %	0.0
1007 I/A Rcpts (Other)	34.5	30.5	30.5	30.5	0.0	-4.0 -11.6 %	0.0	0.0
1037 GF/MH (UGF)	294.1	431.7	435.4	435.4	0.0	141.3 48.0 %	3.7 0.9 %	0.0
1061 CIP Rcpts (Other)	3.2	0.0	0.0	0.0	0.0	-3.2 -100.0 %	0.0	0.0
1092 MHTAAR (Other)	349.2	471.2	475.5	495.8	0.0	146.6 42.0 %	24.6 5.2 %	20.3 4.3 %
<u>Positions</u>								
Perm Full Time	6	6	6	6	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Behavioral Health

Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	969.9	724.3	95.5	136.0	14.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		36.5										
1007 I/A Rcpts (Other)		30.5										
1037 GF/MH (UGF)		431.7										
1092 MHTAAR (Other)		471.2										
FY20 Conference Committee Total		969.9	724.3	95.5	136.0	14.1	0.0	0.0	0.0	6	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		969.9	724.3	95.5	136.0	14.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		969.9	724.3	95.5	136.0	14.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1037 GF/MH (UGF)		3.7										
1092 MHTAAR (Other)		4.3										
Align Authority with Anticipated Expenditures	LIT	0.0	-16.0	16.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		978.5	716.9	111.5	136.0	14.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Reverse Mental Health Trust Recommendation	OTI	-471.2	-331.2	-68.1	-60.3	-11.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-471.2										
MH Trust: Cont - ABADA/AMHB Joint Staffing	IncM	491.5	351.5	68.1	60.3	11.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		491.5										
FY21 Governor Request 12/15 Total		998.8	737.2	111.5	136.0	14.1	0.0	0.0	0.0	6	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Suicide Prevention Council**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	629.8	590.8	192.5	192.5	0.0	-437.3 -69.4 %	-398.3 -67.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	96.1	111.9	113.6	113.6	0.0	17.5 18.2 %	1.7 1.5 %	0.0
2 Travel	20.4	24.1	24.1	24.1	0.0	3.7 18.1 %	0.0	0.0
3 Services	50.9	51.3	51.3	51.3	0.0	0.4 0.8 %	0.0	0.0
4 Commodities	0.7	3.5	3.5	3.5	0.0	2.8 400.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	461.7	400.0	0.0	0.0	0.0	-461.7 -100.0 %	-400.0 -100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1037 GF/MH (UGF)	594.8	590.8	192.5	192.5	0.0	-402.3 -67.6 %	-398.3 -67.4 %	0.0
1061 CIP Rcpts (Other)	35.0	0.0	0.0	0.0	0.0	-35.0 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	1	1	1	1	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Behavioral Health
Allocation: Suicide Prevention Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY20 Conference Committee 1037 GF/MH (UGF) 652.5 FY20 Conference Committee Total	ConfCom	* * * FY20 Conference Committee * * * 652.5	111.9	24.1	51.3	3.5	0.0	461.7	0.0	1	0	0
Extend Suicide Prevention Council Ch8 SLA2019 (SB10) (Sec7 Ch3 FSSLA2019 P19 L31 (SB19)) 1037 GF/MH (UGF) -61.7 FY20 Authorized Total	FisNot20	* * * FY20 Authorized * * * -61.7	0.0	0.0	0.0	0.0	0.0	-61.7	0.0	0	0	0
FY20 Management Plan Total		590.8	111.9	24.1	51.3	3.5	0.0	400.0	0.0	1	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Reverse Extend Suicide Prevention Council Ch8 SLA2019 (SB10) (Sec7 Ch3 FSSLA2019 P19 L31 (SB19)) 1037 GF/MH (UGF) -400.0 FY2021 Salary and Health Insurance Increases 1037 GF/MH (UGF) 1.7 FY21 Adjusted Base Total	FNOTI	* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * -400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Request 12/15 Total		192.5	113.6	24.1	51.3	3.5	0.0	0.0	0.0	1	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Residential Child Care**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	3,106.5	3,478.7	3,236.0	3,236.0	0.0	129.5 4.2 %	-242.7 -7.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	43.0	260.7	0.0	0.0	0.0	-43.0 -100.0 %	-260.7 -100.0 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,063.5	3,218.0	3,236.0	3,236.0	0.0	172.5 5.6 %	18.0 0.6 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1.2	153.0	82.9	82.9	0.0	81.7 >999 %	-70.1 -45.8 %	0.0
1004 Gen Fund (UGF)	1,064.2	1,064.4	1,064.4	1,064.4	0.0	0.2	0.0	0.0
1037 GF/MH (UGF)	2,041.1	2,261.3	2,088.7	2,088.7	0.0	47.6 2.3 %	-172.6 -7.6 %	0.0
<u>Positions</u>								
Perm Full Time	2	2	0	0	0	-2 -100.0 %	-2 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Behavioral Health
Allocation: Residential Child Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	3,478.7	260.7	0.0	0.0	0.0	0.0	3,218.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		153.0										
1004 Gen Fund (UGF)		1,064.4										
1037 GF/MH (UGF)		2,261.3										
FY20 Conference Committee Total		3,478.7	260.7	0.0	0.0	0.0	0.0	3,218.0	0.0	2	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		3,478.7	260.7	0.0	0.0	0.0	0.0	3,218.0	0.0	2	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		3,478.7	260.7	0.0	0.0	0.0	0.0	3,218.0	0.0	2	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	Sa1Adj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1037 GF/MH (UGF)		2.2										
Transfer Youth Residential Care Positions (06-2190 and 06-3881) to Behavioral Health Administration	TrOut	-211.2	-211.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-71.4										
1037 GF/MH (UGF)		-139.8										
Transfer to Foster Care Special Need for Bring Kids Home	TrOut	-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0
1037 GF/MH (UGF)		-35.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-53.0	0.0	0.0	0.0	0.0	53.0	0.0	0	0	0
FY21 Adjusted Base Total		3,236.0	0.0	0.0	0.0	0.0	0.0	3,236.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		3,236.0	0.0	0.0	0.0	0.0	0.0	3,236.0	0.0	0	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Children's Services Management

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	8,893.7	9,995.4	9,595.7	9,595.7	0.0	702.0 7.9 %	-399.7 -4.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	5,598.8	6,473.3	6,798.6	6,798.6	0.0	1,199.8 21.4 %	325.3 5.0 %	0.0
2 Travel	135.0	69.1	69.1	69.1	0.0	-65.9 -48.8 %	0.0	0.0
3 Services	3,095.0	3,337.0	2,612.0	2,612.0	0.0	-483.0 -15.6 %	-725.0 -21.7 %	0.0
4 Commodities	64.9	104.0	104.0	104.0	0.0	39.1 60.2 %	0.0	0.0
5 Capital Outlay	0.0	12.0	12.0	12.0	0.0	12.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	3,286.3	3,732.0	3,400.3	3,400.3	0.0	114.0 3.5 %	-331.7 -8.9 %	0.0
1003 GF/Match (UGF)	5,039.3	5,326.0	5,353.1	5,353.1	0.0	313.8 6.2 %	27.1 0.5 %	0.0
1004 Gen Fund (UGF)	498.6	567.9	470.1	470.1	0.0	-28.5 -5.7 %	-97.8 -17.2 %	0.0
1007 I/A Rcpts (Other)	0.0	300.0	302.7	302.7	0.0	302.7 >999 %	2.7 0.9 %	0.0
1037 GF/MH (UGF)	69.5	69.5	69.5	69.5	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	57	57	57	57	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	1	1	0	1 >999 %	1 >999 %	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Children's Services
Allocation: Children's Services Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	11,924.2	6,677.1	64.6	5,041.5	129.0	12.0	0.0	0.0	58	0	0
1002 Fed Rcpts (Fed)		4,482.0										
1003 GF/Match (UGF)		6,354.8										
1004 Gen Fund (UGF)		1,017.9										
1037 GF/MH (UGF)		69.5										
FY20 Conference Committee Total		11,924.2	6,677.1	64.6	5,041.5	129.0	12.0	0.0	0.0	58	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		11,924.2	6,677.1	64.6	5,041.5	129.0	12.0	0.0	0.0	58	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Delete Social Services Program Officer (06-T161) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer from Foster Care Special Need for Child Care Assistance	TrIn	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Program Reimbursable Services Agreement												
1007 I/A Rcpts (Other)		300.0										
Transfer to Children's Services Training for Child Welfare Academy	TrOut	-328.8	-328.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reimbursable Services Agreement												
1003 GF/Match (UGF)		-328.8										
Transfer to Foster Care Base Rate for Foster Care Payments	TrOut	-1,150.0	-75.0	0.0	-1,050.0	-25.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-700.0										
1004 Gen Fund (UGF)		-450.0										
Transfer to Front Line Social Workers for Client Related Employee	TrOut	-750.0	-100.0	0.0	-650.0	0.0	0.0	0.0	0.0	0	0	0
Travel												
1002 Fed Rcpts (Fed)		-750.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	4.5	-4.5	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		9,995.4	6,473.3	69.1	3,337.0	104.0	12.0	0.0	0.0	57	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	50.3	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.3										
1003 GF/Match (UGF)		27.1										
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		2.7										
Add Social Services Program Coordinator (06-N18028) to Reconcile	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
with the Payroll System												
Transfer to Front Line Social Workers for Front Line Service Delivery	TrOut	-450.0	0.0	0.0	-450.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-350.0										
1004 Gen Fund (UGF)		-100.0										
Align Authority with Anticipated Expenditures	LIT	0.0	275.0	0.0	-275.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		9,595.7	6,798.6	69.1	2,612.0	104.0	12.0	0.0	0.0	57	0	1
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		9,595.7	6,798.6	69.1	2,612.0	104.0	12.0	0.0	0.0	57	0	1

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Services Training**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,805.0	2,157.8	2,157.8	2,157.8	0.0	352.8 19.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	427.6	380.0	380.0	380.0	0.0	-47.6 -11.1 %	0.0	0.0
3 Services	1,377.4	1,777.8	1,777.8	1,777.8	0.0	400.4 29.1 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	793.0	874.0	874.0	874.0	0.0	81.0 10.2 %	0.0	0.0
1003 GF/Match (UGF)	481.7	1,184.9	1,184.9	634.9	0.0	153.2 31.8 %	-550.0 -46.4 %	-550.0 -46.4 %
1004 Gen Fund (UGF)	530.3	98.9	98.9	648.9	0.0	118.6 22.4 %	550.0 556.1 %	550.0 556.1 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Children's Services Training

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	1,776.2	0.0	327.2	1,449.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		874.0										
1003 GF/Match (UGF)		803.3										
1004 Gen Fund (UGF)		98.9										
FY20 Conference Committee Total		1,776.2	0.0	327.2	1,449.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		1,776.2	0.0	327.2	1,449.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer from Children's Services Management for Child Welfare Academy Reimbursable Services Agreement	TrIn	328.8	0.0	0.0	328.8	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		328.8										
Transfer from Front Line Social Workers for Child Welfare Academy	TrIn	52.8	0.0	52.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		52.8										
FY20 Management Plan Total		2,157.8	0.0	380.0	1,777.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		2,157.8	0.0	380.0	1,777.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Replace to Align with Anticipated Expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-550.0										
1004 Gen Fund (UGF)		550.0										
FY21 Governor Request 12/15 Total		2,157.8	0.0	380.0	1,777.8	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Front Line Social Workers**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	63,392.8	69,287.3	70,377.7	71,877.7	0.0	8,484.9 13.4 %	2,590.4 3.7 %	1,500.0 2.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	49,483.6	53,409.5	54,049.9	55,249.9	0.0	5,766.3 11.7 %	1,840.4 3.4 %	1,200.0 2.2 %
2 Travel	2,276.6	2,066.0	2,066.0	2,066.0	0.0	-210.6 -9.3 %	0.0	0.0
3 Services	11,034.4	13,468.7	13,918.7	14,218.7	0.0	3,184.3 28.9 %	750.0 5.6 %	300.0 2.2 %
4 Commodities	598.2	265.6	265.6	265.6	0.0	-332.6 -55.6 %	0.0	0.0
5 Capital Outlay	0.0	77.5	77.5	77.5	0.0	77.5 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	26,540.4	25,829.8	26,432.2	27,932.2	0.0	1,391.8 5.2 %	2,102.4 8.1 %	1,500.0 5.7 %
1003 GF/Match (UGF)	628.6	4,748.1	4,758.9	4,758.9	0.0	4,130.3 657.1 %	10.8 0.2 %	0.0
1004 Gen Fund (UGF)	35,964.2	38,433.1	38,908.7	38,908.7	0.0	2,944.5 8.2 %	475.6 1.2 %	0.0
1007 I/A Rcpts (Other)	111.1	127.8	129.4	129.4	0.0	18.3 16.5 %	1.6 1.3 %	0.0
1037 GF/MH (UGF)	148.5	148.5	148.5	148.5	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	529	528	528	528	0	-1 -0.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	2	2	0	2 >999 %	2 >999 %	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Children's Services
Allocation: Front Line Social Workers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	68,540.1	55,162.3	761.0	12,273.7	265.6	77.5	0.0	0.0	528	0	0
1002 Fed Rcpts (Fed)		25,079.8										
1003 GF/Match (UGF)		4,800.9										
1004 Gen Fund (UGF)		38,433.1										
1007 I/A Rcpts (Other)		77.8										
1037 GF/MH (UGF)		148.5										
FY20 Conference Committee Total		68,540.1	55,162.3	761.0	12,273.7	265.6	77.5	0.0	0.0	528	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		68,540.1	55,162.3	761.0	12,273.7	265.6	77.5	0.0	0.0	528	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer from Children's Services Management for Client Related Employee Travel	TrIn	750.0	0.0	750.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		750.0										
Transfer from Family Preservation for Reimbursable Services Agreement with the Alaska Court System	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50.0										
Transfer to Children's Services Training for Child Welfare Academy	TrOut	-52.8	-52.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-52.8										
Align Authority with Anticipated Expenditures	LIT	0.0	-1,750.0	555.0	1,195.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		69,287.3	53,409.5	2,066.0	13,468.7	265.6	77.5	0.0	0.0	528	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	640.4	640.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		252.4										
1003 GF/Match (UGF)		10.8										
1004 Gen Fund (UGF)		375.6										
1007 I/A Rcpts (Other)		1.6										
Add Protective Services Specialist II (06-N12024 and 06-N17018) to Reconcile with the Payroll System	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Transfer from Children's Services Management for Front Line Service Delivery	TrIn	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		350.0										
1004 Gen Fund (UGF)		100.0										
FY21 Adjusted Base Total		70,377.7	54,049.9	2,066.0	13,918.7	265.6	77.5	0.0	0.0	528	0	2
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Add Federal Authority for Staff Retention and Wellness Initiatives	Inc	1,500.0	1,200.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,500.0										
FY21 Governor Request 12/15 Total		71,877.7	55,249.9	2,066.0	14,218.7	265.6	77.5	0.0	0.0	528	0	2

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Family Preservation**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	14,978.4	15,453.4	15,380.1	16,580.1	0.0	1,601.7 10.7 %	1,126.7 7.3 %	1,200.0 7.8 %
<u>Objects of Expenditure</u>								
1 Personal Services	181.0	0.0	0.0	0.0	0.0	-181.0 -100.0 %	0.0	0.0
2 Travel	106.3	52.1	52.1	52.1	0.0	-54.2 -51.0 %	0.0	0.0
3 Services	3,833.8	3,965.5	4,599.2	5,799.2	0.0	1,965.4 51.3 %	1,833.7 46.2 %	1,200.0 26.1 %
4 Commodities	12.4	0.0	13.0	13.0	0.0	0.6 4.8 %	13.0 >999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	10,844.9	11,435.8	10,715.8	10,715.8	0.0	-129.1 -1.2 %	-720.0 -6.3 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	8,532.1	8,612.8	8,612.8	9,812.8	0.0	1,280.7 15.0 %	1,200.0 13.9 %	1,200.0 13.9 %
1003 GF/Match (UGF)	29.9	0.5	0.5	0.5	0.0	-29.4 -98.3 %	0.0	0.0
1004 Gen Fund (UGF)	2,118.7	2,044.9	2,044.9	2,044.9	0.0	-73.8 -3.5 %	0.0	0.0
1007 I/A Rcpts (Other)	3,571.7	3,995.9	3,995.9	3,995.9	0.0	424.2 11.9 %	0.0	0.0
1037 GF/MH (UGF)	726.0	726.0	726.0	726.0	0.0	0.0	0.0	0.0
1169 PCE Endow (DGF)	0.0	73.3	0.0	0.0	0.0	0.0	-73.3 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Children's Services
Allocation: Family Preservation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	17,325.1	0.0	52.1	3,892.2	0.0	0.0	13,380.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		9,592.8										
1003 GF/Match (UGF)		215.5										
1004 Gen Fund (UGF)		2,744.9										
1007 I/A Rcpts (Other)		4,045.9										
1037 GF/MH (UGF)		726.0										
FY20 Conference Committee Total		17,325.1	0.0	52.1	3,892.2	0.0	0.0	13,380.8	0.0	0	0	0
* * * FY20 Authorized * * *												
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L14 (SB19))	FisNot20	73.3	0.0	0.0	73.3	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)		73.3										
FY20 Authorized Total		17,398.4	0.0	52.1	3,965.5	0.0	0.0	13,380.8	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer to Front Line Social Workers for Reimbursable Services Agreement with the Alaska Court System	TrOut	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-50.0										
Transfer to Subsidized Adoptions and Guardianship for Subsidy Payments	TrOut	-980.0	0.0	0.0	0.0	0.0	0.0	-980.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-980.0										
Transfer to Foster Care Base Rate for Foster Care Services	TrOut	-700.0	0.0	0.0	0.0	0.0	0.0	-700.0	0.0	0	0	0
1004 Gen Fund (UGF)		-700.0										
Transfer to Foster Care Augmented Rate for Foster Care Services	TrOut	-215.0	0.0	0.0	0.0	0.0	0.0	-215.0	0.0	0	0	0
1003 GF/Match (UGF)		-215.0										
FY20 Management Plan Total		15,453.4	0.0	52.1	3,965.5	0.0	0.0	11,435.8	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Reverse Crimes; Sentencing; Drugs; Theft; Reports Ch4 SLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L14 (SB19))	FNOTI	-73.3	0.0	0.0	-73.3	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)		-73.3										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	707.0	13.0	0.0	-720.0	0.0	0	0	0
FY21 Adjusted Base Total		15,380.1	0.0	52.1	4,599.2	13.0	0.0	10,715.8	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Add Federal Authority for Title IV-E Reimbursement for Legal Representation for Parents	Inc	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,200.0										
FY21 Governor Request 12/15 Total		16,580.1	0.0	52.1	5,799.2	13.0	0.0	10,715.8	0.0	0	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Base Rate**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	21,772.0	21,001.4	21,001.4	21,001.4	0.0	-770.6 -3.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	21,772.0	21,001.4	21,001.4	21,001.4	0.0	-770.6 -3.5 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	5,237.0	6,218.1	6,218.1	6,218.1	0.0	981.1 18.7 %	0.0	0.0
1003 GF/Match (UGF)	5,159.7	5,022.3	5,022.3	5,022.3	0.0	-137.4 -2.7 %	0.0	0.0
1004 Gen Fund (UGF)	7,724.8	4,161.0	4,161.0	4,161.0	0.0	-3,563.8 -46.1 %	0.0	0.0
1005 GF/Prgm (DGF)	3,650.5	5,600.0	5,600.0	5,600.0	0.0	1,949.5 53.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Children's Services
Allocation: Foster Care Base Rate**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	20,151.4	0.0	0.0	0.0	0.0	0.0	20,151.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,218.1										
1003 GF/Match (UGF)		4,322.3										
1004 Gen Fund (UGF)		3,011.0										
1005 GF/Prgm (DGF)		5,600.0										
FY20 Conference Committee Total		20,151.4	0.0	0.0	0.0	0.0	0.0	20,151.4	0.0	0	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		20,151.4	0.0	0.0	0.0	0.0	0.0	20,151.4	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer from Children's Services Management for Foster Care Payments	TrIn	1,150.0	0.0	0.0	0.0	0.0	0.0	1,150.0	0.0	0	0	0
1003 GF/Match (UGF)		700.0										
1004 Gen Fund (UGF)		450.0										
Transfer from Family Preservation for Foster Care Services	TrIn	700.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
1004 Gen Fund (UGF)		700.0										
Transfer to Subsidized Adoptions and Guardianship for Subsidy Payments	TrOut	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										
FY20 Management Plan Total		21,001.4	0.0	0.0	0.0	0.0	0.0	21,001.4	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		21,001.4	0.0	0.0	0.0	0.0	0.0	21,001.4	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		21,001.4	0.0	0.0	0.0	0.0	0.0	21,001.4	0.0	0	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Foster Care Augmented Rate

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,441.8	1,621.1	1,621.1	1,621.1	0.0	179.3 12.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,441.8	1,621.1	1,621.1	1,621.1	0.0	179.3 12.4 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	244.7	368.5	368.5	368.5	0.0	123.8 50.6 %	0.0	0.0
1003 GF/Match (UGF)	697.1	752.6	752.6	752.6	0.0	55.5 8.0 %	0.0	0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Children's Services
Allocation: Foster Care Augmented Rate**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	1,406.1	0.0	0.0	0.0	0.0	0.0	1,406.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		368.5										
1003 GF/Match (UGF)		537.6										
1037 GF/MH (UGF)		500.0										
FY20 Conference Committee Total		1,406.1	0.0	0.0	0.0	0.0	0.0	1,406.1	0.0	0	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		1,406.1	0.0	0.0	0.0	0.0	0.0	1,406.1	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer from Family Preservation for Foster Care Services	TrIn	215.0	0.0	0.0	0.0	0.0	0.0	215.0	0.0	0	0	0
1003 GF/Match (UGF)		215.0										
FY20 Management Plan Total		1,621.1	0.0	0.0	0.0	0.0	0.0	1,621.1	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		1,621.1	0.0	0.0	0.0	0.0	0.0	1,621.1	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		1,621.1	0.0	0.0	0.0	0.0	0.0	1,621.1	0.0	0	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Special Need**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	12,794.4	10,711.3	10,746.3	10,746.3	0.0	-2,048.1 -16.0 %	35.0 0.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	2.9	0.0	0.0	0.0	0.0	-2.9 -100.0 %	0.0	0.0
3 Services	27.1	137.5	137.5	137.5	0.0	110.4 407.4 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	12,764.4	10,573.8	10,608.8	10,608.8	0.0	-2,155.6 -16.9 %	35.0 0.3 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	430.6	532.1	532.1	532.1	0.0	101.5 23.6 %	0.0	0.0
1003 GF/Match (UGF)	1,126.8	658.9	658.9	658.9	0.0	-467.9 -41.5 %	0.0	0.0
1004 Gen Fund (UGF)	6,767.6	5,072.4	5,072.4	5,072.4	0.0	-1,695.2 -25.0 %	0.0	0.0
1007 I/A Rcpts (Other)	3,721.5	3,700.0	3,700.0	3,700.0	0.0	-21.5 -0.6 %	0.0	0.0
1037 GF/MH (UGF)	747.9	747.9	782.9	782.9	0.0	35.0 4.7 %	35.0 4.7 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Children's Services
Allocation: Foster Care Special Need**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	11,011.3	0.0	0.3	927.5	0.0	0.0	10,083.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		532.1										
1003 GF/Match (UGF)		658.9										
1004 Gen Fund (UGF)		5,072.4										
1007 I/A Rcpts (Other)		4,000.0										
1037 GF/MH (UGF)		747.9										
FY20 Conference Committee Total		11,011.3	0.0	0.3	927.5	0.0	0.0	10,083.5	0.0	0	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		11,011.3	0.0	0.3	927.5	0.0	0.0	10,083.5	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer to Children's Services Management for Child Care Assistance	TrOut	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-300.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-0.3	-790.0	0.0	0.0	790.3	0.0	0	0	0
FY20 Management Plan Total		10,711.3	0.0	0.0	137.5	0.0	0.0	10,573.8	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Transfer from Residential Child Care for Bring the Kids Home	TrIn	35.0	0.0	0.0	0.0	0.0	0.0	35.0	0.0	0	0	0
1037 GF/MH (UGF)		35.0										
FY21 Adjusted Base Total		10,746.3	0.0	0.0	137.5	0.0	0.0	10,608.8	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		10,746.3	0.0	0.0	137.5	0.0	0.0	10,608.8	0.0	0	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Subsidized Adoptions & Guardianship

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	39,221.1	39,025.5	39,025.5	39,025.5	0.0	-195.6 -0.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	4.5	0.0	0.0	0.0	0.0	-4.5 -100.0 %	0.0	0.0
3 Services	57.4	177.7	177.7	177.7	0.0	120.3 209.6 %	0.0	0.0
4 Commodities	3.0	31.6	31.6	31.6	0.0	28.6 953.3 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	39,156.2	38,816.2	38,816.2	38,816.2	0.0	-340.0 -0.9 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	18,700.6	17,464.3	17,464.3	17,464.3	0.0	-1,236.3 -6.6 %	0.0	0.0
1003 GF/Match (UGF)	17,492.1	14,533.0	14,533.0	15,333.0	0.0	-2,159.1 -12.3 %	800.0 5.5 %	800.0 5.5 %
1004 Gen Fund (UGF)	3,028.4	7,028.2	7,028.2	6,228.2	0.0	3,199.8 105.7 %	-800.0 -11.4 %	-800.0 -11.4 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Subsidized Adoptions & Guardianship

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	37,045.5	0.0	0.0	177.7	31.6	0.0	36,836.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		15,484.3										
1003 GF/Match (UGF)		14,533.0										
1004 Gen Fund (UGF)		7,028.2										
FY20 Conference Committee Total		37,045.5	0.0	0.0	177.7	31.6	0.0	36,836.2	0.0	0	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		37,045.5	0.0	0.0	177.7	31.6	0.0	36,836.2	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer from Foster Care Base Rate and Family Preservation for Subsidy Payments	TrIn	1,980.0	0.0	0.0	0.0	0.0	0.0	1,980.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,980.0										
FY20 Management Plan Total		39,025.5	0.0	0.0	177.7	31.6	0.0	38,816.2	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		39,025.5	0.0	0.0	177.7	31.6	0.0	38,816.2	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Replace to Align with Anticipated Expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		800.0										
1004 Gen Fund (UGF)		-800.0										
FY21 Governor Request 12/15 Total		39,025.5	0.0	0.0	177.7	31.6	0.0	38,816.2	0.0	0	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	0.3	153.9	153.9	153.9	0.0	153.6 >999 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.3	153.9	153.9	153.9	0.0	153.6 >999 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.3	153.9	153.9	153.9	0.0	153.6 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY20 Conference Committee	ConfCom	*** FY20 Conference Committee *** 153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
1004 Gen Fund (UGF)		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
FY20 Conference Committee Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
		*** FY20 Authorized ***										
FY20 Authorized Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
		*** Changes from FY20 Authorized to FY20 Management Plan ***										
FY20 Management Plan Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
		*** Changes from FY20 Management Plan to FY21 Adjusted Base ***										
FY21 Adjusted Base Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
		*** Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 ***										
FY21 Governor Request 12/15 Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Health Facilities Licensing and Certification

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,872.1	2,247.9	2,176.3	2,176.3	0.0	304.2 16.2 %	-71.6 -3.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,353.3	1,541.0	1,469.4	1,469.4	0.0	116.1 8.6 %	-71.6 -4.6 %	0.0
2 Travel	139.0	207.3	207.3	207.3	0.0	68.3 49.1 %	0.0	0.0
3 Services	338.3	489.6	489.6	489.6	0.0	151.3 44.7 %	0.0	0.0
4 Commodities	29.2	10.0	10.0	10.0	0.0	-19.2 -65.8 %	0.0	0.0
5 Capital Outlay	12.3	0.0	0.0	0.0	0.0	-12.3 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,219.3	1,391.5	1,359.6	1,359.6	0.0	140.3 11.5 %	-31.9 -2.3 %	0.0
1003 GF/Match (UGF)	548.0	491.6	450.3	450.3	0.0	-97.7 -17.8 %	-41.3 -8.4 %	0.0
1004 Gen Fund (UGF)	0.0	81.8	81.8	81.8	0.0	81.8 >999 %	0.0	0.0
1005 GF/Prgm (DGF)	71.5	183.0	184.6	184.6	0.0	113.1 158.2 %	1.6 0.9 %	0.0
1108 Stat Desig (Other)	33.3	100.0	100.0	100.0	0.0	66.7 200.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	13	13	12	12	0	-1 -7.7 %	-1 -7.7 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Health Facilities Licensing and Certification

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	2,170.0	1,588.3	82.1	489.6	10.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		1,352.5										
1003 GF/Match (UGF)		452.7										
1004 Gen Fund (UGF)		81.8										
1005 GF/Prgm (DGF)		183.0										
1108 Stat Desig (Other)		100.0										
FY20 Conference Committee Total		2,170.0	1,588.3	82.1	489.6	10.0	0.0	0.0	0.0	13	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		2,170.0	1,588.3	82.1	489.6	10.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer from Residential Licensing and Rate Review for Required Licensing Travel	TrIn	77.9	0.0	77.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		39.0										
1003 GF/Match (UGF)		38.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-47.3	47.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		2,247.9	1,541.0	207.3	489.6	10.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.4										
1003 GF/Match (UGF)		3.1										
1005 GF/Prgm (DGF)		1.6										
Transfer Administrative Assistant II (06-7024) to Medical Assistance Administration for Efficiency	TrOut	-88.7	-88.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-44.3										
1003 GF/Match (UGF)		-44.4										
FY21 Adjusted Base Total		2,176.3	1,469.4	207.3	489.6	10.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		2,176.3	1,469.4	207.3	489.6	10.0	0.0	0.0	0.0	12	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Residential Licensing**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	3,518.1	4,622.6	4,569.9	4,569.9	0.0	1,051.8 29.9 %	-52.7 -1.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,913.6	2,342.9	2,290.2	2,290.2	0.0	376.6 19.7 %	-52.7 -2.2 %	0.0
2 Travel	21.2	31.8	31.8	31.8	0.0	10.6 50.0 %	0.0	0.0
3 Services	1,575.0	2,178.3	2,178.3	2,178.3	0.0	603.3 38.3 %	0.0	0.0
4 Commodities	8.3	69.6	69.6	69.6	0.0	61.3 738.6 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	868.3	1,332.7	1,301.5	1,301.5	0.0	433.2 49.9 %	-31.2 -2.3 %	0.0
1003 GF/Match (UGF)	648.5	772.6	740.7	740.7	0.0	92.2 14.2 %	-31.9 -4.1 %	0.0
1004 Gen Fund (UGF)	260.0	250.7	252.9	252.9	0.0	-7.1 -2.7 %	2.2 0.9 %	0.0
1005 GF/Prgm (DGF)	1,303.5	1,767.8	1,774.5	1,774.5	0.0	471.0 36.1 %	6.7 0.4 %	0.0
1007 I/A Rcpts (Other)	280.4	363.0	363.0	363.0	0.0	82.6 29.5 %	0.0	0.0
1037 GF/MH (UGF)	157.4	135.8	137.3	137.3	0.0	-20.1 -12.8 %	1.5 1.1 %	0.0
<u>Positions</u>								
Perm Full Time	24	24	23	23	0	-1 -4.2 %	-1 -4.2 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Health Care Services
Allocation: Residential Licensing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	4,661.6	2,342.9	70.8	2,178.3	69.6	0.0	0.0	0.0	24	0	0
1002 Fed Rcpts (Fed)		1,352.2										
1003 GF/Match (UGF)		792.1										
1004 Gen Fund (UGF)		250.7										
1005 GF/Prgm (DGF)		1,767.8										
1007 I/A Rcpts (Other)		363.0										
1037 GF/MH (UGF)		135.8										
FY20 Conference Committee Total		4,661.6	2,342.9	70.8	2,178.3	69.6	0.0	0.0	0.0	24	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		4,661.6	2,342.9	70.8	2,178.3	69.6	0.0	0.0	0.0	24	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer to Health Facilities Licensing and Certification for Required Licensing Travel	TrOut	-39.0	0.0	-39.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-19.5										
1003 GF/Match (UGF)		-19.5										
FY20 Management Plan Total		4,622.6	2,342.9	31.8	2,178.3	69.6	0.0	0.0	0.0	24	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.3										
1003 GF/Match (UGF)		8.6										
1004 Gen Fund (UGF)		2.2										
1005 GF/Prgm (DGF)		6.7										
1037 GF/MH (UGF)		1.5										
Transfer Office Assistant II (06-1892) to Medical Assistance Administration for Efficiency	TrOut	-81.0	-81.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-40.5										
1003 GF/Match (UGF)		-40.5										
FY21 Adjusted Base Total		4,569.9	2,290.2	31.8	2,178.3	69.6	0.0	0.0	0.0	23	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		4,569.9	2,290.2	31.8	2,178.3	69.6	0.0	0.0	0.0	23	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Medical Assistance Administration

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	9,501.9	12,122.3	13,248.9	13,248.9	0.0	3,747.0 39.4 %	1,126.6 9.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	8,203.7	9,036.2	9,847.5	9,847.5	0.0	1,643.8 20.0 %	811.3 9.0 %	0.0
2 Travel	32.4	23.5	23.5	23.5	0.0	-8.9 -27.5 %	0.0	0.0
3 Services	1,124.0	2,879.5	3,194.8	3,194.8	0.0	2,070.8 184.2 %	315.3 10.9 %	0.0
4 Commodities	131.8	160.0	160.0	160.0	0.0	28.2 21.4 %	0.0	0.0
5 Capital Outlay	10.0	23.1	23.1	23.1	0.0	13.1 131.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	4,640.4	6,340.4	7,015.2	7,015.2	0.0	2,374.8 51.2 %	674.8 10.6 %	0.0
1003 GF/Match (UGF)	4,210.9	4,231.6	4,906.6	4,906.6	0.0	695.7 16.5 %	675.0 16.0 %	0.0
1004 Gen Fund (UGF)	211.0	1,147.8	1,147.8	1,147.8	0.0	936.8 444.0 %	0.0	0.0
1007 I/A Rcpts (Other)	21.0	93.4	102.7	102.7	0.0	81.7 389.0 %	9.3 10.0 %	0.0
1061 CIP Rcpts (Other)	198.0	309.1	76.6	76.6	0.0	-121.4 -61.3 %	-232.5 -75.2 %	0.0
1092 MHTAAR (Other)	220.6	0.0	0.0	0.0	0.0	-220.6 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	71	76	80	80	0	9 12.7 %	4 5.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	4	0	0	0	0	-4 -100.0 %	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Medical Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	12,130.2	8,481.9	18.6	3,438.7	160.0	31.0	0.0	0.0	71	0	0
1002 Fed Rcpts (Fed)		6,340.4										
1003 GF/Match (UGF)		4,231.6										
1004 Gen Fund (UGF)		1,147.8										
1007 I/A Rcpts (Other)		93.4										
1061 CIP Rcpts (Other)		309.1										
1092 MHTAAR (Other)		7.9										
FY20 Conference Committee Total		12,130.2	8,481.9	18.6	3,438.7	160.0	31.0	0.0	0.0	71	0	0
* * * FY20 Authorized * * *												
HB 39/40 Technical Correction for Salary Adjustments	Veto	-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-7.9										
FY20 Authorized Total		12,122.3	8,474.0	18.6	3,438.7	160.0	31.0	0.0	0.0	71	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Tribal Health Program Positions from the Commissioner's Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
Transfer Positions (06-1844, 06-7022, 06-7023) to Commissioner's Office for Department-Wide Impact	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	562.2	4.9	-559.2	0.0	-7.9	0.0	0.0	0	0	0
FY20 Management Plan Total		12,122.3	9,036.2	23.5	2,879.5	160.0	23.1	0.0	0.0	76	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	83.0	83.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		36.8										
1003 GF/Match (UGF)		36.9										
1007 I/A Rcpts (Other)		9.3										
Transfer Tribal Health Positions (06-0615 and 06-7013) from Commissioner's Office for Tribal Health	TrIn	318.4	318.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		159.2										
1003 GF/Match (UGF)		159.2										
Transfer from Commissioner's for Tribal Health Support	TrIn	960.2	960.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		480.1										
1003 GF/Match (UGF)		480.1										
Transfer Office Assistant II (06-1982) from Residential Licensing for Efficiency	TrIn	81.0	81.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		40.5										
1003 GF/Match (UGF)		40.5										
Transfer Administrative Assistant II (06-7024) from Health Facilities Licensing and Certification for Efficiency	TrIn	88.7	88.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		44.3										
1003 GF/Match (UGF)		44.4										
Transfer to Commissioner's Office for Department-Wide Efforts	TrOut	-404.7	-404.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-86.1										
1003 GF/Match (UGF)		-86.1										
1061 CIP Rcpts (Other)		-232.5										
Align Authority with Anticipated Expenditures	LIT	0.0	-315.3	0.0	315.3	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Medical Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * (continued)												
FY21 Adjusted Base Total		13,248.9	9,847.5	23.5	3,194.8	160.0	23.1	0.0	0.0	80	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		13,248.9	9,847.5	23.5	3,194.8	160.0	23.1	0.0	0.0	80	0	0

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2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	18,228.3	18,611.3	18,829.9	18,829.9	0.0	601.6 3.3 %	218.6 1.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	15,415.5	15,999.2	16,385.8	16,385.8	0.0	970.3 6.3 %	386.6 2.4 %	0.0
2 Travel	0.9	3.1	3.1	3.1	0.0	2.2 244.4 %	0.0	0.0
3 Services	1,685.2	1,578.5	1,430.6	1,430.6	0.0	-254.6 -15.1 %	-147.9 -9.4 %	0.0
4 Commodities	988.9	904.1	884.0	884.0	0.0	-104.9 -10.6 %	-20.1 -2.2 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	137.8	126.4	126.4	126.4	0.0	-11.4 -8.3 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	4.4	20.0	20.0	20.0	0.0	15.6 354.5 %	0.0	0.0
1004 Gen Fund (UGF)	16,811.1	17,139.1	17,346.7	17,346.7	0.0	535.6 3.2 %	207.6 1.2 %	0.0
1007 I/A Rcpts (Other)	630.0	630.9	633.3	633.3	0.0	3.3 0.5 %	2.4 0.4 %	0.0
1037 GF/MH (UGF)	746.6	767.9	776.5	776.5	0.0	29.9 4.0 %	8.6 1.1 %	0.0
1108 Stat Desig (Other)	36.2	53.4	53.4	53.4	0.0	17.2 47.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	156	156	156	156	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	18,569.6	16,292.4	3.1	1,400.0	747.7	0.0	126.4	0.0	156	0	2
1002 Fed Rcpts (Fed)		20.0										
1004 Gen Fund (UGF)		17,139.1										
1007 I/A Rcpts (Other)		589.2										
1037 GF/MH (UGF)		767.9										
1108 Stat Desig (Other)		53.4										
FY20 Conference Committee Total		18,569.6	16,292.4	3.1	1,400.0	747.7	0.0	126.4	0.0	156	0	2
* * * FY20 Authorized * * *												
FY20 Authorized Total		18,569.6	16,292.4	3.1	1,400.0	747.7	0.0	126.4	0.0	156	0	2
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer National School Lunch Program from Johnson Youth Center	TrIn	41.7	0.0	0.0	0.0	41.7	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		41.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-293.2	0.0	178.5	114.7	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		18,611.3	15,999.2	3.1	1,578.5	904.1	0.0	126.4	0.0	156	0	2
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	218.6	218.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		207.6										
1007 I/A Rcpts (Other)		2.4										
1037 GF/MH (UGF)		8.6										
Align Authority with Anticipated Expenditures	LIT	0.0	168.0	0.0	-147.9	-20.1	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		18,829.9	16,385.8	3.1	1,430.6	884.0	0.0	126.4	0.0	156	0	2
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		18,829.9	16,385.8	3.1	1,430.6	884.0	0.0	126.4	0.0	156	0	2

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	2,603.1	2,519.2	2,553.2	2,553.2	0.0	-49.9 -1.9 %	34.0 1.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,195.8	2,201.7	2,241.6	2,241.6	0.0	45.8 2.1 %	39.9 1.8 %	0.0
2 Travel	0.0	3.2	3.2	3.2	0.0	3.2 >999 %	0.0	0.0
3 Services	202.6	162.6	156.7	156.7	0.0	-45.9 -22.7 %	-5.9 -3.6 %	0.0
4 Commodities	192.0	141.3	141.3	141.3	0.0	-50.7 -26.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	12.7	10.4	10.4	10.4	0.0	-2.3 -18.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.5	10.0	10.0	10.0	0.0	9.5 >999 %	0.0	0.0
1004 Gen Fund (UGF)	2,545.4	2,449.2	2,483.2	2,483.2	0.0	-62.2 -2.4 %	34.0 1.4 %	0.0
1007 I/A Rcpts (Other)	57.2	60.0	60.0	60.0	0.0	2.8 4.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	20	20	20	20	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	2,504.2	2,187.3	3.2	177.0	126.3	0.0	10.4	0.0	20	0	2
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		2,449.2										
1007 I/A Rcpts (Other)		45.0										
FY20 Conference Committee Total		2,504.2	2,187.3	3.2	177.0	126.3	0.0	10.4	0.0	20	0	2
* * * FY20 Authorized * * *												
FY20 Authorized Total		2,504.2	2,187.3	3.2	177.0	126.3	0.0	10.4	0.0	20	0	2
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer National School Lunch Program from Johnson Youth Center	TrIn	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		15.0										
Align Authority with Anticipated Expenditures	LIT	0.0	14.4	0.0	-14.4	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		2,519.2	2,201.7	3.2	162.6	141.3	0.0	10.4	0.0	20	0	2
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.0										
Align Authority with Anticipated Expenditures	LIT	0.0	5.9	0.0	-5.9	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		2,553.2	2,241.6	3.2	156.7	141.3	0.0	10.4	0.0	20	0	2
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		2,553.2	2,241.6	3.2	156.7	141.3	0.0	10.4	0.0	20	0	2

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: Kenai Peninsula Youth Facility

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,940.3	2,211.3	2,234.1	2,234.1	0.0	293.8 15.1 %	22.8 1.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,638.0	1,812.0	1,834.8	1,834.8	0.0	196.8 12.0 %	22.8 1.3 %	0.0
2 Travel	3.0	13.8	13.8	13.8	0.0	10.8 360.0 %	0.0	0.0
3 Services	176.1	241.6	241.6	241.6	0.0	65.5 37.2 %	0.0	0.0
4 Commodities	117.8	136.1	136.1	136.1	0.0	18.3 15.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	5.4	7.8	7.8	7.8	0.0	2.4 44.4 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.3	10.0	10.0	10.0	0.0	9.7 >999 %	0.0	0.0
1004 Gen Fund (UGF)	1,916.6	2,171.3	2,194.1	2,194.1	0.0	277.5 14.5 %	22.8 1.1 %	0.0
1007 I/A Rcpts (Other)	23.4	30.0	30.0	30.0	0.0	6.6 28.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	17	17	17	17	0	0	0	0
Perm Part Time	1	1	1	1	0	0	0	0
Temporary	2	2	2	2	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Kenai Peninsula Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	2,211.3	1,889.6	13.8	164.0	136.1	0.0	7.8	0.0	17	1	2
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		2,171.3										
1007 I/A Rcpts (Other)		30.0										
FY20 Conference Committee Total		2,211.3	1,889.6	13.8	164.0	136.1	0.0	7.8	0.0	17	1	2
* * * FY20 Authorized * * *												
FY20 Authorized Total		2,211.3	1,889.6	13.8	164.0	136.1	0.0	7.8	0.0	17	1	2
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-77.6	0.0	77.6	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		2,211.3	1,812.0	13.8	241.6	136.1	0.0	7.8	0.0	17	1	2
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.8										
FY21 Adjusted Base Total		2,234.1	1,834.8	13.8	241.6	136.1	0.0	7.8	0.0	17	1	2
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		2,234.1	1,834.8	13.8	241.6	136.1	0.0	7.8	0.0	17	1	2

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	4,388.6	5,017.9	5,066.4	5,066.4	0.0	677.8 15.4 %	48.5 1.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,514.0	3,940.9	4,027.7	4,027.7	0.0	513.7 14.6 %	86.8 2.2 %	0.0
2 Travel	2.9	4.6	4.6	4.6	0.0	1.7 58.6 %	0.0	0.0
3 Services	484.9	670.6	632.3	632.3	0.0	147.4 30.4 %	-38.3 -5.7 %	0.0
4 Commodities	365.4	376.0	376.0	376.0	0.0	10.6 2.9 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	21.4	25.8	25.8	25.8	0.0	4.4 20.6 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.9	10.0	10.0	10.0	0.0	9.1 >999 %	0.0	0.0
1004 Gen Fund (UGF)	4,200.3	4,812.2	4,859.1	4,859.1	0.0	658.8 15.7 %	46.9 1.0 %	0.0
1007 I/A Rcpts (Other)	70.1	74.8	74.8	74.8	0.0	4.7 6.7 %	0.0	0.0
1037 GF/MH (UGF)	117.3	120.9	122.5	122.5	0.0	5.2 4.4 %	1.6 1.3 %	0.0
<u>Positions</u>								
Perm Full Time	39	39	39	39	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	5,017.9	4,150.5	4.6	461.0	376.0	0.0	25.8	0.0	39	0	2
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		4,812.2										
1007 I/A Rcpts (Other)		74.8										
1037 GF/MH (UGF)		120.9										
FY20 Conference Committee Total		5,017.9	4,150.5	4.6	461.0	376.0	0.0	25.8	0.0	39	0	2
* * * FY20 Authorized * * *												
FY20 Authorized Total		5,017.9	4,150.5	4.6	461.0	376.0	0.0	25.8	0.0	39	0	2
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-209.6	0.0	209.6	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		5,017.9	3,940.9	4.6	670.6	376.0	0.0	25.8	0.0	39	0	2
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	48.5	48.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.9										
1037 GF/MH (UGF)		1.6										
Align Authority with Anticipated Expenditures	LIT	0.0	38.3	0.0	-38.3	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		5,066.4	4,027.7	4.6	632.3	376.0	0.0	25.8	0.0	39	0	2
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		5,066.4	4,027.7	4.6	632.3	376.0	0.0	25.8	0.0	39	0	2

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Bethel Youth Facility**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	4,815.2	5,179.7	5,245.0	5,245.0	0.0	429.8 8.9 %	65.3 1.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,212.6	4,700.9	4,803.9	4,803.9	0.0	591.3 14.0 %	103.0 2.2 %	0.0
2 Travel	4.5	3.1	3.1	3.1	0.0	-1.4 -31.1 %	0.0	0.0
3 Services	403.4	317.2	279.5	279.5	0.0	-123.9 -30.7 %	-37.7 -11.9 %	0.0
4 Commodities	172.9	136.6	136.6	136.6	0.0	-36.3 -21.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	21.8	21.9	21.9	21.9	0.0	0.1 0.5 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.7	10.0	10.0	10.0	0.0	9.3 >999 %	0.0	0.0
1004 Gen Fund (UGF)	4,750.2	5,103.2	5,167.5	5,167.5	0.0	417.3 8.8 %	64.3 1.3 %	0.0
1037 GF/MH (UGF)	64.3	66.5	67.5	67.5	0.0	3.2 5.0 %	1.0 1.5 %	0.0
<u>Positions</u>								
Perm Full Time	33	33	33	33	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Bethel Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	5,179.7	4,727.3	3.1	290.8	136.6	0.0	21.9	0.0	33	0	3
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		5,103.2										
1037 GF/MH (UGF)		66.5										
FY20 Conference Committee Total		5,179.7	4,727.3	3.1	290.8	136.6	0.0	21.9	0.0	33	0	3
* * * FY20 Authorized * * *												
FY20 Authorized Total		5,179.7	4,727.3	3.1	290.8	136.6	0.0	21.9	0.0	33	0	3
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-26.4	0.0	26.4	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		5,179.7	4,700.9	3.1	317.2	136.6	0.0	21.9	0.0	33	0	3
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	65.3	65.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		64.3										
1037 GF/MH (UGF)		1.0										
Align Authority with Anticipated Expenditures	LIT	0.0	37.7	0.0	-37.7	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		5,245.0	4,803.9	3.1	279.5	136.6	0.0	21.9	0.0	33	0	3
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		5,245.0	4,803.9	3.1	279.5	136.6	0.0	21.9	0.0	33	0	3

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Nome Youth Facility**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	2,503.8	0.0	0.0	0.0	0.0	-2,503.8 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,137.4	0.0	0.0	0.0	0.0	-2,137.4 -100.0 %	0.0	0.0
2 Travel	39.0	0.0	0.0	0.0	0.0	-39.0 -100.0 %	0.0	0.0
3 Services	242.0	0.0	0.0	0.0	0.0	-242.0 -100.0 %	0.0	0.0
4 Commodities	80.4	0.0	0.0	0.0	0.0	-80.4 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	5.0	0.0	0.0	0.0	0.0	-5.0 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.5	0.0	0.0	0.0	0.0	-0.5 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	2,503.3	0.0	0.0	0.0	0.0	-2,503.3 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	18	0	0	0	0	-18 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	3	0	0	0	0	-3 -100.0 %	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Nome Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	2,784.3	2,253.8	184.4	228.4	106.7	0.0	11.0	0.0	18	0	3
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		2,774.3										
FY20 Conference Committee Total		2,784.3	2,253.8	184.4	228.4	106.7	0.0	11.0	0.0	18	0	3
* * * FY20 Authorized * * *												
HB 39/40 Eliminate Youth Detention and Treatment in Nome Youth Facility	Veto	-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	-2
1004 Gen Fund (UGF)		-2,000.0										
HB 2001 Restore Youth Detention and Treatment in Nome Youth Facility	Special	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	16	0	2
1004 Gen Fund (UGF)		2,000.0										
HB 2001 Eliminate Youth Detention and Treatment in Nome Youth Facility	Veto	-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	-2
1004 Gen Fund (UGF)		-2,000.0										
FY20 Authorized Total		784.3	253.8	184.4	228.4	106.7	0.0	11.0	0.0	2	0	1
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Delete Juvenile Justice Officer I (06-N09080) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Juvenile Justice Officers (06-4560, 06-4561) to Probation Services	TrOut	-784.3	-253.8	-184.4	-228.4	-106.7	0.0	-11.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-10.0										
1004 Gen Fund (UGF)		-774.3										
FY20 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Johnson Youth Center**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	4,138.8	4,394.0	4,445.8	4,445.8	0.0	307.0 7.4 %	51.8 1.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,611.1	3,929.0	4,053.0	4,053.0	0.0	441.9 12.2 %	124.0 3.2 %	0.0
2 Travel	2.4	3.4	3.4	3.4	0.0	1.0 41.7 %	0.0	0.0
3 Services	359.5	320.4	248.2	248.2	0.0	-111.3 -31.0 %	-72.2 -22.5 %	0.0
4 Commodities	135.0	115.5	115.5	115.5	0.0	-19.5 -14.4 %	0.0	0.0
5 Capital Outlay	15.6	0.0	0.0	0.0	0.0	-15.6 -100.0 %	0.0	0.0
7 Grants, Benefits	15.2	25.7	25.7	25.7	0.0	10.5 69.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1.0	10.0	10.0	10.0	0.0	9.0 900.0 %	0.0	0.0
1004 Gen Fund (UGF)	4,134.7	4,384.0	4,435.8	4,435.8	0.0	301.1 7.3 %	51.8 1.2 %	0.0
1007 I/A Rcpts (Other)	3.1	0.0	0.0	0.0	0.0	-3.1 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	37	37	37	37	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Johnson Youth Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	4,450.7	3,944.1	3.4	320.4	157.1	0.0	25.7	0.0	37	0	2
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		4,384.0										
1007 I/A Rcpts (Other)		56.7										
FY20 Conference Committee Total		4,450.7	3,944.1	3.4	320.4	157.1	0.0	25.7	0.0	37	0	2
* * * FY20 Authorized * * *												
FY20 Authorized Total		4,450.7	3,944.1	3.4	320.4	157.1	0.0	25.7	0.0	37	0	2
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer National School Lunch Program to McLaughlin Youth Center and Mat-Su Youth Facility	TrOut	-56.7	0.0	0.0	0.0	-56.7	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-56.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-15.1	0.0	0.0	15.1	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		4,394.0	3,929.0	3.4	320.4	115.5	0.0	25.7	0.0	37	0	2
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	51.8	51.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.8										
Align Authority with Anticipated Expenditures	LIT	0.0	72.2	0.0	-72.2	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		4,445.8	4,053.0	3.4	248.2	115.5	0.0	25.7	0.0	37	0	2
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		4,445.8	4,053.0	3.4	248.2	115.5	0.0	25.7	0.0	37	0	2

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Probation Services**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	16,275.0	17,595.5	17,664.5	17,664.5	0.0	1,389.5 8.5 %	69.0 0.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	13,448.1	14,739.9	15,040.0	15,040.0	0.0	1,591.9 11.8 %	300.1 2.0 %	0.0
2 Travel	265.8	362.2	362.2	362.2	0.0	96.4 36.3 %	0.0	0.0
3 Services	1,852.9	1,709.5	1,478.4	1,478.4	0.0	-374.5 -20.2 %	-231.1 -13.5 %	0.0
4 Commodities	322.9	367.7	367.7	367.7	0.0	44.8 13.9 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	385.3	416.2	416.2	416.2	0.0	30.9 8.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	240.7	304.9	306.8	306.8	0.0	66.1 27.5 %	1.9 0.6 %	0.0
1004 Gen Fund (UGF)	15,258.0	16,553.7	16,699.3	16,699.3	0.0	1,441.3 9.4 %	145.6 0.9 %	0.0
1007 I/A Rcpts (Other)	266.5	224.3	225.4	225.4	0.0	-41.1 -15.4 %	1.1 0.5 %	0.0
1037 GF/MH (UGF)	343.3	349.3	351.8	351.8	0.0	8.5 2.5 %	2.5 0.7 %	0.0
1092 MHTAAR (Other)	166.5	163.3	81.2	81.2	0.0	-85.3 -51.2 %	-82.1 -50.3 %	0.0
<u>Positions</u>								
Perm Full Time	131	133	133	133	0	2 1.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	1	1	1	0	1 >999 %	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Probation Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	16,811.2	14,582.2	177.8	1,385.0	261.0	0.0	405.2	0.0	131	0	0
1002 Fed Rcpts (Fed)		294.9										
1004 Gen Fund (UGF)		15,779.4										
1007 I/A Rcpts (Other)		224.3										
1037 GF/MH (UGF)		349.3										
1092 MHTAAR (Other)		163.3										
FY20 Conference Committee Total		16,811.2	14,582.2	177.8	1,385.0	261.0	0.0	405.2	0.0	131	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		16,811.2	14,582.2	177.8	1,385.0	261.0	0.0	405.2	0.0	131	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Add Juvenile Justice Officer II (06-N20002) for Secure Transport Services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Juvenile Justice Officers (06-4560, 06-4561) from Nome Youth Facility	TrIn	784.3	253.8	184.4	228.4	106.7	0.0	11.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		774.3										
Align Authority with Anticipated Expenditures	LIT	0.0	-96.1	0.0	96.1	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		17,595.5	14,739.9	362.2	1,709.5	367.7	0.0	416.2	0.0	133	0	1
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-163.3	-163.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-163.3										
MH Trust: Disability Justice - Mental Health Clinician Oversight in Youth Facilities (FY18-FY22)	IncT	81.2	81.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		81.2										
FY2021 Salary and Health Insurance Increases	SalAdj	151.1	151.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1004 Gen Fund (UGF)		145.6										
1007 I/A Rcpts (Other)		1.1										
1037 GF/MH (UGF)		2.5										
Align Authority with Anticipated Expenditures	LIT	0.0	231.1	0.0	-231.1	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		17,664.5	15,040.0	362.2	1,478.4	367.7	0.0	416.2	0.0	133	0	1
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		17,664.5	15,040.0	362.2	1,478.4	367.7	0.0	416.2	0.0	133	0	1

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Delinquency Prevention**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	516.0	1,315.0	1,315.0	1,315.0	0.0	799.0 154.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	117.6	242.4	242.4	242.4	0.0	124.8 106.1 %	0.0	0.0
3 Services	124.4	411.5	411.5	411.5	0.0	287.1 230.8 %	0.0	0.0
4 Commodities	0.0	44.8	44.8	44.8	0.0	44.8 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	274.0	616.3	616.3	616.3	0.0	342.3 124.9 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	402.2	1,155.0	1,155.0	1,155.0	0.0	752.8 187.2 %	0.0	0.0
1007 I/A Rcpts (Other)	113.8	145.0	145.0	145.0	0.0	31.2 27.4 %	0.0	0.0
1108 Stat Desig (Other)	0.0	15.0	15.0	15.0	0.0	15.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Delinquency Prevention**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	1,315.0	0.0	130.0	511.5	44.8	0.0	628.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,155.0										
1007 I/A Rcpts (Other)		145.0										
1108 Stat Desig (Other)		15.0										
FY20 Conference Committee Total		1,315.0	0.0	130.0	511.5	44.8	0.0	628.7	0.0	0	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		1,315.0	0.0	130.0	511.5	44.8	0.0	628.7	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	112.4	-100.0	0.0	0.0	-12.4	0.0	0	0	0
FY20 Management Plan Total		1,315.0	0.0	242.4	411.5	44.8	0.0	616.3	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		1,315.0	0.0	242.4	411.5	44.8	0.0	616.3	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		1,315.0	0.0	242.4	411.5	44.8	0.0	616.3	0.0	0	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Youth Courts**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	438.4	532.6	533.2	533.2	0.0	94.8 21.6 %	0.6 0.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	25.8	41.7	43.5	43.5	0.0	17.7 68.6 %	1.8 4.3 %	0.0
2 Travel	15.7	22.9	22.9	22.9	0.0	7.2 45.9 %	0.0	0.0
3 Services	3.0	7.5	6.3	6.3	0.0	3.3 110.0 %	-1.2 -16.0 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	393.9	460.5	460.5	460.5	0.0	66.6 16.9 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	438.4	532.6	533.2	533.2	0.0	94.8 21.6 %	0.6 0.1 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Youth Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	532.6	41.7	22.9	7.5	0.0	0.0	460.5	0.0	0	0	0
1004 Gen Fund (UGF)		532.6	41.7	22.9	7.5	0.0	0.0	460.5	0.0	0	0	0
FY20 Conference Committee Total		532.6	41.7	22.9	7.5	0.0	0.0	460.5	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		532.6	41.7	22.9	7.5	0.0	0.0	460.5	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		532.6	41.7	22.9	7.5	0.0	0.0	460.5	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		533.2	43.5	22.9	6.3	0.0	0.0	460.5	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		533.2	43.5	22.9	6.3	0.0	0.0	460.5	0.0	0	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Juvenile Justice Health Care**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,836.9	1,368.6	1,368.6	1,368.6	0.0	-468.3 -25.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	515.7	655.6	655.6	655.6	0.0	139.9 27.1 %	0.0	0.0
4 Commodities	135.9	50.0	50.0	50.0	0.0	-85.9 -63.2 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,185.3	663.0	663.0	663.0	0.0	-522.3 -44.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,836.9	1,368.6	1,368.6	1,368.6	0.0	-468.3 -25.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Juvenile Justice Health Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY20 Conference Committee	ConfCom	* * * FY20 Conference Committee * * *										
1004 Gen Fund (UGF) 1,368.6		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
FY20 Conference Committee Total		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Alaska Temporary Assistance Program

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	23,255.4	23,602.9	22,077.3	22,077.3	0.0	-1,178.1 -5.1 %	-1,525.6 -6.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	30.0	30.0	30.0	0.0	30.0 >999 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	23,255.4	23,572.9	22,047.3	22,047.3	0.0	-1,208.1 -5.2 %	-1,525.6 -6.5 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	15,481.2	20,621.8	19,096.2	19,096.2	0.0	3,615.0 23.4 %	-1,525.6 -7.4 %	0.0
1003 GF/Match (UGF)	6,145.4	1,267.5	1,267.5	1,267.5	0.0	-4,877.9 -79.4 %	0.0	0.0
1007 I/A Rcpts (Other)	1,628.8	1,713.6	1,713.6	1,713.6	0.0	84.8 5.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: Alaska Temporary Assistance Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	23,745.2	0.0	0.0	30.0	0.0	0.0	23,715.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		20,621.8										
1003 GF/Match (UGF)		1,267.5										
1007 I/A Rcpts (Other)		1,855.9										
FY20 Conference Committee Total		23,745.2	0.0	0.0	30.0	0.0	0.0	23,715.2	0.0	0	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		23,745.2	0.0	0.0	30.0	0.0	0.0	23,715.2	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer to Public Assistance Field Services for Permanent Fund Dividend Hold Harmless	TrOut	-142.3	0.0	0.0	0.0	0.0	0.0	-142.3	0.0	0	0	0
1007 I/A Rcpts (Other)		-142.3										
FY20 Management Plan Total		23,602.9	0.0	0.0	30.0	0.0	0.0	23,572.9	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Transfer to Child Care Benefits for Child Care Assistance	TrOut	-1,075.6	0.0	0.0	0.0	0.0	0.0	-1,075.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,075.6										
Transfer to Public Assistance Field Services to Align with Anticipated Expenditures	TrOut	-450.0	0.0	0.0	0.0	0.0	0.0	-450.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-450.0										
FY21 Adjusted Base Total		22,077.3	0.0	0.0	30.0	0.0	0.0	22,047.3	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		22,077.3	0.0	0.0	30.0	0.0	0.0	22,047.3	0.0	0	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Adult Public Assistance**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	60,543.8	54,315.7	54,315.7	61,786.9	0.0	1,243.1 2.1 %	7,471.2 13.8 %	7,471.2 13.8 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	20.0	20.0	20.0	0.0	20.0 >999 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	60,543.8	54,295.7	54,295.7	61,766.9	0.0	1,223.1 2.0 %	7,471.2 13.8 %	7,471.2 13.8 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	1,730.0	1,730.0	1,730.0	0.0	1,730.0 >999 %	0.0	0.0
1003 GF/Match (UGF)	56,142.4	48,174.9	48,174.9	55,646.1	0.0	-496.3 -0.9 %	7,471.2 15.5 %	7,471.2 15.5 %
1007 I/A Rcpts (Other)	4,401.4	4,410.8	4,410.8	4,410.8	0.0	9.4 0.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: Adult Public Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	62,086.9	0.0	0.0	20.0	0.0	0.0	62,066.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,730.0										
1003 GF/Match (UGF)		55,646.1										
1007 I/A Rcpts (Other)		4,710.8										
FY20 Conference Committee Total		62,086.9	0.0	0.0	20.0	0.0	0.0	62,066.9	0.0	0	0	0
* * * FY20 Authorized * * *												
HB 39/40 Reduce Maintenance of Effort Requirement by Reducing Adult Public Assistance Payments	Veto	-7,471.2	0.0	0.0	0.0	0.0	0.0	-7,471.2	0.0	0	0	0
1003 GF/Match (UGF)		-7,471.2										
HB 2001 Reverse Maintenance of Effort Requirement by Reducing Adult Public Assistance Payments Reduction	Special	7,471.2	0.0	0.0	0.0	0.0	0.0	7,471.2	0.0	0	0	0
1003 GF/Match (UGF)		7,471.2										
HB 2001 Reduce Maintenance of Effort Requirement by Reducing Adult Public Assistance Payments	Veto	-7,471.2	0.0	0.0	0.0	0.0	0.0	-7,471.2	0.0	0	0	0
1003 GF/Match (UGF)		-7,471.2										
FY20 Authorized Total		54,615.7	0.0	0.0	20.0	0.0	0.0	54,595.7	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer to Public Assistance Field Services for Permanent Fund Dividend Hold Harmless	TrOut	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-300.0										
FY20 Management Plan Total		54,315.7	0.0	0.0	20.0	0.0	0.0	54,295.7	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		54,315.7	0.0	0.0	20.0	0.0	0.0	54,295.7	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Restore Adult Public Assistance Payment Maintenance of Effort Requirements	Inc	7,471.2	0.0	0.0	0.0	0.0	0.0	7,471.2	0.0	0	0	0
1003 GF/Match (UGF)		7,471.2										
FY21 Governor Request 12/15 Total		61,786.9	0.0	0.0	20.0	0.0	0.0	61,766.9	0.0	0	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Child Care Benefits**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	37,388.2	37,370.5	39,277.0	39,277.0	0.0	1,888.8 5.1 %	1,906.5 5.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,057.2	3,278.6	3,313.0	3,313.0	0.0	255.8 8.4 %	34.4 1.0 %	0.0
2 Travel	94.9	141.0	141.0	141.0	0.0	46.1 48.6 %	0.0	0.0
3 Services	1,222.9	1,373.5	1,552.7	1,552.7	0.0	329.8 27.0 %	179.2 13.0 %	0.0
4 Commodities	18.7	53.0	30.0	30.0	0.0	11.3 60.4 %	-23.0 -43.4 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	32,994.5	32,524.4	34,240.3	34,240.3	0.0	1,245.8 3.8 %	1,715.9 5.3 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	27,933.6	28,493.5	30,391.2	30,391.2	0.0	2,457.6 8.8 %	1,897.7 6.7 %	0.0
1003 GF/Match (UGF)	8,054.0	6,975.9	6,984.7	8,385.8	0.0	331.8 4.1 %	1,409.9 20.2 %	1,401.1 20.1 %
1004 Gen Fund (UGF)	1,400.6	1,401.1	1,401.1	0.0	0.0	-1,400.6 -100.0 %	-1,401.1 -100.0 %	-1,401.1 -100.0 %
1005 GF/Prgm (DGF)	0.0	500.0	500.0	500.0	0.0	500.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	36	31	31	31	0	-5 -13.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: Child Care Benefits**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	41,559.9	3,320.2	56.4	1,122.5	53.0	0.0	37,007.8	0.0	32	0	0
1002 Fed Rcpts (Fed)		33,467.9										
1003 GF/Match (UGF)		6,190.9										
1004 Gen Fund (UGF)		1,401.1										
1005 GF/Prgm (DGF)		500.0										
FY20 Conference Committee Total		41,559.9	3,320.2	56.4	1,122.5	53.0	0.0	37,007.8	0.0	32	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		41,559.9	3,320.2	56.4	1,122.5	53.0	0.0	37,007.8	0.0	32	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer from Public Assistance Field Services to Align with Anticipated Expenditures	TrIn	826.6	0.0	19.1	27.0	0.0	0.0	780.5	0.0	0	0	0
1003 GF/Match (UGF)		826.6										
Transfer Public Assistance Analyst II (05-2302) to Quality Control	TrOut	-41.6	-41.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1003 GF/Match (UGF)		-41.6										
Transfer to Work Services, Public Assistance Field Svcs and Fraud Investigation to Align with Anticipated Expenditures	TrOut	-4,974.4	0.0	0.0	0.0	0.0	0.0	-4,974.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4,974.4										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	65.5	224.0	0.0	0.0	-289.5	0.0	0	0	0
FY20 Management Plan Total		37,370.5	3,278.6	141.0	1,373.5	53.0	0.0	32,524.4	0.0	31	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.6										
1003 GF/Match (UGF)		8.8										
Transfer from Alaska Temporary Assistance Program and Energy Assistance Program for Child Care Assistance	TrIn	1,872.1	0.0	0.0	156.2	0.0	0.0	1,715.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,872.1										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	23.0	-23.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		39,277.0	3,313.0	141.0	1,552.7	30.0	0.0	34,240.3	0.0	31	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Replace to Align with Anticipated Expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		1,401.1										
1004 Gen Fund (UGF)		-1,401.1										
FY21 Governor Request 12/15 Total		39,277.0	3,313.0	141.0	1,552.7	30.0	0.0	34,240.3	0.0	31	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: General Relief Assistance**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	891.9	605.4	605.4	605.4	0.0	-286.5 -32.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	891.9	605.4	605.4	605.4	0.0	-286.5 -32.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	891.9	605.4	605.4	605.4	0.0	-286.5 -32.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: General Relief Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY20 Conference Committee 1004 Gen Fund (UGF) 605.4	ConfCom	605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
FY20 Conference Committee Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
FY20 Authorized Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
FY20 Management Plan Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
FY21 Adjusted Base Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
FY21 Governor Request 12/15 Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Tribal Assistance Programs**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	15,923.7	17,042.0	17,042.0	17,042.0	0.0	1,118.3 7.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	15,923.7	17,042.0	17,042.0	17,042.0	0.0	1,118.3 7.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1003 GF/Match (UGF)	15,300.8	16,412.0	16,412.0	16,412.0	0.0	1,111.2 7.3 %	0.0	0.0
1004 Gen Fund (UGF)	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	122.9	130.0	130.0	130.0	0.0	7.1 5.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: Tribal Assistance Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	17,172.0	0.0	0.0	0.0	0.0	0.0	17,172.0	0.0	0	0	0
1003 GF/Match (UGF)		16,412.0										
1004 Gen Fund (UGF)		500.0										
1007 I/A Rcpts (Other)		260.0										
FY20 Conference Committee Total		17,172.0	0.0	0.0	0.0	0.0	0.0	17,172.0	0.0	0	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		17,172.0	0.0	0.0	0.0	0.0	0.0	17,172.0	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer to Public Assistance Field Services for Permanent Fund	TrOut	-130.0	0.0	0.0	0.0	0.0	0.0	-130.0	0.0	0	0	0
Dividend Hold Harmless												
1007 I/A Rcpts (Other)		-130.0										
FY20 Management Plan Total		17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Permanent Fund Dividend Hold Harmless

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	16,362.5	17,724.7	17,724.7	17,724.7	0.0	1,362.2 8.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,224.5	2,250.0	2,250.0	2,250.0	0.0	25.5 1.1 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	14,138.0	15,474.7	15,474.7	15,474.7	0.0	1,336.7 9.5 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1050 PFD Fund (Other)	16,362.5	17,724.7	17,724.7	17,724.7	0.0	1,362.2 8.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Assistance

Allocation: Permanent Fund Dividend Hold Harmless

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	17,724.7	0.0	0.0	1,700.0	0.0	0.0	16,024.7	0.0	0	0	0
1050 PFD Fund (Other) 17,724.7												
FY20 Conference Committee Total		17,724.7	0.0	0.0	1,700.0	0.0	0.0	16,024.7	0.0	0	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		17,724.7	0.0	0.0	1,700.0	0.0	0.0	16,024.7	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority for Permanent Fund Dividend Hold Harmless	LIT	0.0	0.0	0.0	550.0	0.0	0.0	-550.0	0.0	0	0	0
FY20 Management Plan Total		17,724.7	0.0	0.0	2,250.0	0.0	0.0	15,474.7	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		17,724.7	0.0	0.0	2,250.0	0.0	0.0	15,474.7	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		17,724.7	0.0	0.0	2,250.0	0.0	0.0	15,474.7	0.0	0	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Energy Assistance Program**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	8,462.2	9,261.5	8,465.0	8,465.0	0.0	2.8	-796.5 -8.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	8,462.2	9,261.5	8,465.0	8,465.0	0.0	2.8	-796.5 -8.6 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	8,462.2	9,261.5	8,465.0	8,465.0	0.0	2.8	-796.5 -8.6 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: Energy Assistance Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	9,261.5	0.0	0.0	0.0	0.0	0.0	9,261.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		9,261.5	0.0	0.0	0.0	0.0	0.0	9,261.5	0.0	0	0	0
FY20 Conference Committee Total												
		* * * FY20 Authorized * * *										
FY20 Authorized Total		9,261.5	0.0	0.0	0.0	0.0	0.0	9,261.5	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		9,261.5	0.0	0.0	0.0	0.0	0.0	9,261.5	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
Transfer to Child Care Benefits for Child Care Assistance	TrOut	-796.5	0.0	0.0	0.0	0.0	0.0	-796.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		-796.5	0.0	0.0	0.0	0.0	0.0	-796.5	0.0	0	0	0
FY21 Adjusted Base Total		8,465.0	0.0	0.0	0.0	0.0	0.0	8,465.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		8,465.0	0.0	0.0	0.0	0.0	0.0	8,465.0	0.0	0	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Public Assistance Administration

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	7,787.5	7,712.3	7,838.1	7,838.1	0.0	50.6 0.6 %	125.8 1.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,453.7	4,013.2	4,139.0	4,139.0	0.0	685.3 19.8 %	125.8 3.1 %	0.0
2 Travel	38.4	57.6	57.6	57.6	0.0	19.2 50.0 %	0.0	0.0
3 Services	444.7	841.2	3,183.1	3,183.1	0.0	2,738.4 615.8 %	2,341.9 278.4 %	0.0
4 Commodities	34.8	131.3	153.7	153.7	0.0	118.9 341.7 %	22.4 17.1 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,815.9	2,669.0	304.7	304.7	0.0	-3,511.2 -92.0 %	-2,364.3 -88.6 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	5,672.0	4,756.5	4,823.1	4,823.1	0.0	-848.9 -15.0 %	66.6 1.4 %	0.0
1003 GF/Match (UGF)	1,521.8	1,777.9	1,835.6	1,849.4	0.0	327.6 21.5 %	71.5 4.0 %	13.8 0.8 %
1004 Gen Fund (UGF)	0.0	0.6	0.6	0.0	0.0	0.0	-0.6 -100.0 %	-0.6 -100.0 %
1005 GF/Prgm (DGF)	0.0	318.0	318.0	318.0	0.0	318.0 >999 %	0.0	0.0
1037 GF/MH (UGF)	10.0	13.2	13.2	0.0	0.0	-10.0 -100.0 %	-13.2 -100.0 %	-13.2 -100.0 %
1061 CIP Rcpts (Other)	583.7	846.1	847.6	847.6	0.0	263.9 45.2 %	1.5 0.2 %	0.0
<u>Positions</u>								
Perm Full Time	36	32	33	33	0	-3 -8.3 %	1 3.1 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	3	3	3	0	2 200.0 %	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Public Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	8,370.6	4,484.7	56.1	1,656.1	153.7	0.0	2,020.0	0.0	34	0	5
1002 Fed Rcpts (Fed)		5,042.2										
1003 GF/Match (UGF)		1,914.6										
1004 Gen Fund (UGF)		0.6										
1005 GF/Prgm (DGF)		318.0										
1037 GF/MH (UGF)		13.2										
1061 CIP Rcpts (Other)		1,082.0										
FY20 Conference Committee Total		8,370.6	4,484.7	56.1	1,656.1	153.7	0.0	2,020.0	0.0	34	0	5
* * * FY20 Authorized * * *												
HB 39/40 Delete Positions Vacant Greater than One Year	Veto	-471.5	-471.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-2
1002 Fed Rcpts (Fed)		-167.0										
1003 GF/Match (UGF)		-68.6										
1061 CIP Rcpts (Other)		-235.9										
FY20 Authorized Total		7,899.1	4,013.2	56.1	1,656.1	153.7	0.0	2,020.0	0.0	32	0	3
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer to Fraud Investigation to Align with Anticipated Expenditures	TrOut	-68.1	0.0	0.0	-68.1	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-68.1										
Transfer to Public Assistance Field Services to Align with Anticipated Expenditures	TrOut	-118.7	0.0	0.0	-96.3	-22.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-118.7										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	1.5	-650.5	0.0	0.0	649.0	0.0	0	0	0
FY20 Management Plan Total		7,712.3	4,013.2	57.6	841.2	131.3	0.0	2,669.0	0.0	32	0	3
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.5										
1003 GF/Match (UGF)		14.3										
1061 CIP Rcpts (Other)		1.5										
Transfer Eligibility Technician II (21-3108) from Quality Control for Public Assistance Administration	TrIn	90.5	90.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		47.1										
1003 GF/Match (UGF)		43.4										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	2,341.9	22.4	0.0	-2,364.3	0.0	0	0	0
FY21 Adjusted Base Total		7,838.1	4,139.0	57.6	3,183.1	153.7	0.0	304.7	0.0	33	0	3
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Replace to Align with Anticipated Expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		13.8										
1004 Gen Fund (UGF)		-0.6										
1037 GF/MH (UGF)		-13.2										
FY21 Governor Request 12/15 Total		7,838.1	4,139.0	57.6	3,183.1	153.7	0.0	304.7	0.0	33	0	3

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Public Assistance Field Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	52,860.8	57,021.9	57,996.1	57,996.1	0.0	5,135.3 9.7 %	974.2 1.7 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	35,716.3	40,114.9	41,089.1	41,089.1	0.0	5,372.8 15.0 %	974.2 2.4 %	0.0
2 Travel	226.8	154.0	154.0	154.0	0.0	-72.8 -32.1 %	0.0	0.0
3 Services	16,252.3	16,081.0	16,081.0	16,081.0	0.0	-171.3 -1.1 %	0.0	0.0
4 Commodities	664.0	657.0	657.0	657.0	0.0	-7.0 -1.1 %	0.0	0.0
5 Capital Outlay	1.4	15.0	15.0	15.0	0.0	13.6 971.4 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	29,004.2	32,890.7	33,609.2	33,609.2	0.0	4,605.0 15.9 %	718.5 2.2 %	0.0
1003 GF/Match (UGF)	21,129.0	17,736.5	17,950.1	21,931.9	0.0	802.9 3.8 %	4,195.4 23.7 %	3,981.8 22.2 %
1004 Gen Fund (UGF)	453.1	3,949.4	3,981.8	0.0	0.0	-453.1 -100.0 %	-3,949.4 -100.0 %	-3,981.8 -100.0 %
1007 I/A Rcpts (Other)	2,274.5	2,300.0	2,309.0	2,309.0	0.0	34.5 1.5 %	9.0 0.4 %	0.0
1108 Stat Desig (Other)	0.0	145.3	146.0	146.0	0.0	146.0 >999 %	0.7 0.5 %	0.0
<u>Positions</u>								
Perm Full Time	462	456	456	456	0	-6 -1.3 %	0	0
Perm Part Time	8	8	8	8	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Public Assistance Field Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	52,937.8	41,800.1	68.4	10,528.1	526.2	15.0	0.0	0.0	466	8	0
1002 Fed Rcpts (Fed)		28,465.9										
1003 GF/Match (UGF)		18,649.5										
1004 Gen Fund (UGF)		3,949.4										
1007 I/A Rcpts (Other)		1,727.7										
1108 Stat Desig (Other)		145.3										
FY20 Conference Committee Total		52,937.8	41,800.1	68.4	10,528.1	526.2	15.0	0.0	0.0	466	8	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		52,937.8	41,800.1	68.4	10,528.1	526.2	15.0	0.0	0.0	466	8	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer from Child Care Benefits to Align with Anticipated Expenditures	TrIn	4,306.1	4,306.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,306.1										
Transfer from ATAP, Adult Public Assistance and Tribal Assistance for Permanent Fund Dividend Hold Harmless	TrIn	572.3	572.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		572.3										
Transfer from Public Assistance Administration to Align with Anticipated Expenditures	TrIn	118.7	49.9	0.0	0.0	68.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		118.7										
Transfer Eligibility Technicians to Information Technology Services for Eligibility System Operations and Maintenance	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Transfer Office Assistant II (06-4111) to Commissioner's Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Eligibility Technicians (02-2135, 02-2136, 02-2137) to Administrative Support Services for Classification	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer to Child Care Benefits and Quality Control to Align with Anticipated Expenditures	TrOut	-913.0	-913.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-913.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-5,700.5	85.6	5,552.9	62.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		57,021.9	40,114.9	154.0	16,081.0	657.0	15.0	0.0	0.0	456	8	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Reverse New Positions to Address Increased Caseloads (FY19-FY21)	OTI	-2,214.3	-2,051.0	-10.0	-100.0	-53.3	0.0	0.0	0.0	-20	0	0
1002 Fed Rcpts (Fed)		-1,107.2										
1003 GF/Match (UGF)		-1,107.1										
Restore New Positions to Address Increased Caseloads (FY19-FY21)	IncT	2,214.3	2,051.0	10.0	100.0	53.3	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		1,107.2										
1003 GF/Match (UGF)		1,107.1										
FY2021 Salary and Health Insurance Increases	SalAdj	524.2	524.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		268.5										
1003 GF/Match (UGF)		213.6										
1004 Gen Fund (UGF)		32.4										
1007 I/A Rcpts (Other)		9.0										
1108 Stat Desig (Other)		0.7										

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Field Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * (continued)												
Transfer from Alaska Temporary Assistance Program to Align with Anticipated Expenditures	TrIn	450.0	450.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		450.0										
FY21 Adjusted Base Total		57,996.1	41,089.1	154.0	16,081.0	657.0	15.0	0.0	0.0	456	8	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Replace to Align with Anticipated Expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		3,981.8										
1004 Gen Fund (UGF)		-3,981.8										
FY21 Governor Request 12/15 Total		57,996.1	41,089.1	154.0	16,081.0	657.0	15.0	0.0	0.0	456	8	0

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2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Fraud Investigation**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	2,407.3	2,450.8	2,472.5	2,472.5	0.0	65.2 2.7 %	21.7 0.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,587.4	1,558.9	1,580.6	1,580.6	0.0	-6.8 -0.4 %	21.7 1.4 %	0.0
2 Travel	2.4	2.2	8.0	8.0	0.0	5.6 233.3 %	5.8 263.6 %	0.0
3 Services	786.7	858.7	852.9	852.9	0.0	66.2 8.4 %	-5.8 -0.7 %	0.0
4 Commodities	30.8	31.0	31.0	31.0	0.0	0.2 0.6 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,545.7	1,492.9	1,506.8	1,506.8	0.0	-38.9 -2.5 %	13.9 0.9 %	0.0
1003 GF/Match (UGF)	861.6	957.9	965.7	965.7	0.0	104.1 12.1 %	7.8 0.8 %	0.0
<u>Positions</u>								
Perm Full Time	13	14	14	14	0	1 7.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: Fraud Investigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	2,068.4	1,612.6	2.2	443.6	10.0	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		1,212.0										
1003 GF/Match (UGF)		856.4										
FY20 Conference Committee Total		2,068.4	1,612.6	2.2	443.6	10.0	0.0	0.0	0.0	14	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		2,068.4	1,612.6	2.2	443.6	10.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer from Child Care Benefits to Align with Anticipated Expenditures	TrIn	280.9	0.0	0.0	268.1	12.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		280.9										
Transfer from Public Assistance Administration and Work Services to Align with Anticipated Expenditures	TrIn	101.5	0.0	0.0	101.5	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		101.5										
Align Authority with Anticipated Expenditures	LIT	0.0	-53.7	0.0	45.5	8.2	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		2,450.8	1,558.9	2.2	858.7	31.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.9										
1003 GF/Match (UGF)		7.8										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	5.8	-5.8	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		2,472.5	1,580.6	8.0	852.9	31.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		2,472.5	1,580.6	8.0	852.9	31.0	0.0	0.0	0.0	14	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Quality Control**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,665.3	2,905.9	2,847.9	2,847.9	0.0	1,182.6 71.0 %	-58.0 -2.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,427.7	2,612.5	2,554.5	2,554.5	0.0	1,126.8 78.9 %	-58.0 -2.2 %	0.0
2 Travel	18.9	37.0	37.0	37.0	0.0	18.1 95.8 %	0.0	0.0
3 Services	197.6	221.4	221.4	221.4	0.0	23.8 12.0 %	0.0	0.0
4 Commodities	21.1	25.0	25.0	25.0	0.0	3.9 18.5 %	0.0	0.0
5 Capital Outlay	0.0	10.0	10.0	10.0	0.0	10.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	878.2	1,557.1	1,526.9	1,526.9	0.0	648.7 73.9 %	-30.2 -1.9 %	0.0
1003 GF/Match (UGF)	787.1	1,348.7	1,320.9	1,321.0	0.0	533.9 67.8 %	-27.7 -2.1 %	0.1
1004 Gen Fund (UGF)	0.0	0.1	0.1	0.0	0.0	0.0	-0.1 -100.0 %	-0.1 -100.0 %
<u>Positions</u>								
Perm Full Time	23	24	23	23	0	0	-1 -4.2 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: Quality Control**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	2,777.9	2,507.8	25.8	209.3	25.0	10.0	0.0	0.0	23	0	0
1002 Fed Rcpts (Fed)		1,557.1										
1003 GF/Match (UGF)		1,220.7										
1004 Gen Fund (UGF)		0.1										
FY20 Conference Committee Total		2,777.9	2,507.8	25.8	209.3	25.0	10.0	0.0	0.0	23	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		2,777.9	2,507.8	25.8	209.3	25.0	10.0	0.0	0.0	23	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Public Assistance Analyst II (05-2302) from Child Care Benefits	TrIn	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1003 GF/Match (UGF)		41.6										
Transfer from Public Assistance Field Services to Align with Anticipated Expenditures	TrIn	86.4	86.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		86.4										
Align Authority with Anticipated Expenditures	LIT	0.0	-23.3	11.2	12.1	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		2,905.9	2,612.5	37.0	221.4	25.0	10.0	0.0	0.0	24	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.9										
1003 GF/Match (UGF)		15.6										
Transfer Eligibility Technician II (21-3108) to Public Assistance Administration	TrOut	-90.5	-90.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-47.1										
1003 GF/Match (UGF)		-43.4										
FY21 Adjusted Base Total		2,847.9	2,554.5	37.0	221.4	25.0	10.0	0.0	0.0	23	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Replace to Align with Anticipated Expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		-0.1										
FY21 Governor Request 12/15 Total		2,847.9	2,554.5	37.0	221.4	25.0	10.0	0.0	0.0	23	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Work Services**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	11,319.2	10,949.1	12,956.4	12,956.4	0.0	1,637.2 14.5 %	2,007.3 18.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	519.0	475.0	482.3	482.3	0.0	-36.7 -7.1 %	7.3 1.5 %	0.0
2 Travel	10.9	90.3	90.3	90.3	0.0	79.4 728.4 %	0.0	0.0
3 Services	8,841.5	8,521.5	8,521.5	8,521.5	0.0	-320.0 -3.6 %	0.0	0.0
4 Commodities	1.3	14.7	14.7	14.7	0.0	13.4 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,946.5	1,847.6	3,847.6	3,847.6	0.0	1,901.1 97.7 %	2,000.0 108.2 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	10,960.1	10,835.3	12,842.0	12,842.0	0.0	1,881.9 17.2 %	2,006.7 18.5 %	0.0
1003 GF/Match (UGF)	359.1	113.8	114.4	114.4	0.0	-244.7 -68.1 %	0.6 0.5 %	0.0
<u>Positions</u>								
Perm Full Time	7	4	4	4	0	-3 -42.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: Work Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	10,595.1	475.0	90.3	4,285.1	14.7	0.0	5,730.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		10,447.9										
1003 GF/Match (UGF)		147.2										
FY20 Conference Committee Total		10,595.1	475.0	90.3	4,285.1	14.7	0.0	5,730.0	0.0	4	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		10,595.1	475.0	90.3	4,285.1	14.7	0.0	5,730.0	0.0	4	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer from Child Care Benefits to Align with Anticipated Expenditures	TrIn	387.4	0.0	0.0	387.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		387.4										
Transfer to Fraud Investigation to Align with Anticipated Expenditures	TrOut	-33.4	0.0	0.0	0.0	0.0	0.0	-33.4	0.0	0	0	0
1003 GF/Match (UGF)		-33.4										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	3,849.0	0.0	0.0	-3,849.0	0.0	0	0	0
FY20 Management Plan Total		10,949.1	475.0	90.3	8,521.5	14.7	0.0	1,847.6	0.0	4	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.7										
1003 GF/Match (UGF)		0.6										
Transfer from Women, Infants and Children for Employment and Training	TrIn	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,000.0										
FY21 Adjusted Base Total		12,956.4	482.3	90.3	8,521.5	14.7	0.0	3,847.6	0.0	4	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		12,956.4	482.3	90.3	8,521.5	14.7	0.0	3,847.6	0.0	4	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Women, Infants and Children**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	23,467.7	27,139.1	25,152.3	25,152.3	0.0	1,684.6 7.2 %	-1,986.8 -7.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,399.8	1,335.7	1,348.9	1,348.9	0.0	-50.9 -3.6 %	13.2 1.0 %	0.0
2 Travel	62.2	118.4	86.0	86.0	0.0	23.8 38.3 %	-32.4 -27.4 %	0.0
3 Services	2,431.0	2,655.2	2,299.7	2,299.7	0.0	-131.3 -5.4 %	-355.5 -13.4 %	0.0
4 Commodities	12,952.1	16,054.4	14,842.1	14,842.1	0.0	1,890.0 14.6 %	-1,212.3 -7.6 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	6,622.6	6,975.4	6,575.6	6,575.6	0.0	-47.0 -0.7 %	-399.8 -5.7 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	21,071.1	23,319.7	21,332.9	21,332.9	0.0	261.8 1.2 %	-1,986.8 -8.5 %	0.0
1003 GF/Match (UGF)	0.0	31.6	31.6	31.6	0.0	31.6 >999 %	0.0	0.0
1004 Gen Fund (UGF)	47.8	390.1	390.1	390.1	0.0	342.3 716.1 %	0.0	0.0
1108 Stat Desig (Other)	2,348.8	3,397.7	3,397.7	3,397.7	0.0	1,048.9 44.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	11	11	11	11	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: Women, Infants and Children**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	27,139.1	1,335.7	21.3	2,217.8	16,876.2	0.0	6,688.1	0.0	11	0	0
1002 Fed Rcpts (Fed)		23,319.7										
1003 GF/Match (UGF)		31.6										
1004 Gen Fund (UGF)		390.1										
1108 Stat Desig (Other)		3,397.7										
FY20 Conference Committee Total		27,139.1	1,335.7	21.3	2,217.8	16,876.2	0.0	6,688.1	0.0	11	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		27,139.1	1,335.7	21.3	2,217.8	16,876.2	0.0	6,688.1	0.0	11	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	97.1	437.4	-821.8	0.0	287.3	0.0	0	0	0
FY20 Management Plan Total		27,139.1	1,335.7	118.4	2,655.2	16,054.4	0.0	6,975.4	0.0	11	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.2										
Transfer to Work Services for Employment and Training	TrOut	-2,000.0	0.0	-32.4	-355.5	-1,212.3	0.0	-399.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,000.0										
FY21 Adjusted Base Total		25,152.3	1,348.9	86.0	2,299.7	14,842.1	0.0	6,575.6	0.0	11	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		25,152.3	1,348.9	86.0	2,299.7	14,842.1	0.0	6,575.6	0.0	11	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior Benefits Payment Program

Allocation: Senior Benefits Payment Program

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	20,584.5	20,786.1	20,786.1	20,786.1	0.0	201.6 1.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	20,584.5	20,786.1	20,786.1	20,786.1	0.0	201.6 1.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	20,584.5	20,786.1	20,786.1	20,786.1	0.0	201.6 1.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior Benefits Payment Program

Allocation: Senior Benefits Payment Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
1004 Gen Fund (UGF)		20,786.1										
FY20 Conference Committee Total		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
* * * FY20 Authorized * * *												
HB 39/40 Eliminate Senior Benefits Payment Program	Veto	-20,786.1	0.0	0.0	0.0	0.0	0.0	-20,786.1	0.0	0	0	0
1004 Gen Fund (UGF)		-20,786.1										
HB 2001 Restore Senior Benefits Payment Program	Special	20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
1004 Gen Fund (UGF)		20,786.1										
FY20 Authorized Total		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	26,399.2	27,947.6	27,811.4	27,811.4	0.0	1,412.2 5.3 %	-136.2 -0.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	16,061.7	18,846.1	18,867.8	18,867.8	0.0	2,806.1 17.5 %	21.7 0.1 %	0.0
2 Travel	550.2	920.3	920.3	920.3	0.0	370.1 67.3 %	0.0	0.0
3 Services	4,536.5	2,464.6	2,306.7	2,306.7	0.0	-2,229.8 -49.2 %	-157.9 -6.4 %	0.0
4 Commodities	604.2	1,027.1	1,027.1	1,027.1	0.0	422.9 70.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	4,646.6	4,689.5	4,689.5	4,689.5	0.0	42.9 0.9 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	4,621.2	5,292.9	5,339.8	5,339.8	0.0	718.6 15.6 %	46.9 0.9 %	0.0
1003 GF/Match (UGF)	21,532.3	21,314.4	21,131.3	21,131.3	0.0	-401.0 -1.9 %	-183.1 -0.9 %	0.0
1004 Gen Fund (UGF)	0.0	52.7	52.7	52.7	0.0	52.7 >999 %	0.0	0.0
1005 GF/Prgm (DGF)	81.4	654.2	654.2	654.2	0.0	572.8 703.7 %	0.0	0.0
1007 I/A Rcpts (Other)	66.1	535.2	535.2	535.2	0.0	469.1 709.7 %	0.0	0.0
1037 GF/MH (UGF)	98.2	98.2	98.2	98.2	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	157	157	157	157	0	0	0	0
Perm Part Time	2	2	2	2	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Health
Allocation: Nursing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	27,953.9	20,846.1	896.6	494.6	1,027.1	0.0	4,689.5	0.0	157	2	0
1002 Fed Rcpts (Fed)		5,292.9										
1003 GF/Match (UGF)		21,314.4										
1004 Gen Fund (UGF)		52.7										
1005 GF/Prgm (DGF)		630.5										
1007 I/A Rcpts (Other)		535.2										
1037 GF/MH (UGF)		98.2										
1108 Stat Desig (Other)		30.0										
FY20 Conference Committee Total		27,953.9	20,846.1	896.6	494.6	1,027.1	0.0	4,689.5	0.0	157	2	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		27,953.9	20,846.1	896.6	494.6	1,027.1	0.0	4,689.5	0.0	157	2	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer from Public Health Administrative Services to Provide Direct Services	TrIn	23.7	0.0	23.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		23.7										
Transfer to Women, Children and Family Health for Specialty Clinics	TrOut	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-25.0										
Transfer to Public Health Administrative Services for the Healthy Alaskans 2030 Initiative	TrOut	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-5.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-2,000.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		27,947.6	18,846.1	920.3	2,464.6	1,027.1	0.0	4,689.5	0.0	157	2	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Reverse Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)	OTI	-104.0	-104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-104.0										
Reverse Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)	OTI	-275.0	-117.1	0.0	-157.9	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-275.0										
FY2021 Salary and Health Insurance Increases	SalAdj	242.8	242.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		46.9										
1003 GF/Match (UGF)		195.9										
FY21 Adjusted Base Total		27,811.4	18,867.8	920.3	2,306.7	1,027.1	0.0	4,689.5	0.0	157	2	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		27,811.4	18,867.8	920.3	2,306.7	1,027.1	0.0	4,689.5	0.0	157	2	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Women, Children and Family Health

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	12,084.5	14,263.0	14,313.8	14,788.5	0.0	2,704.0 22.4 %	525.5 3.7 %	474.7 3.3 %
<u>Objects of Expenditure</u>								
1 Personal Services	4,258.5	4,807.3	4,858.1	4,898.1	0.0	639.6 15.0 %	90.8 1.9 %	40.0 0.8 %
2 Travel	128.0	132.5	132.5	132.5	0.0	4.5 3.5 %	0.0	0.0
3 Services	6,913.9	8,266.5	8,266.5	8,266.5	0.0	1,352.6 19.6 %	0.0	0.0
4 Commodities	77.2	146.0	146.0	146.0	0.0	68.8 89.1 %	0.0	0.0
5 Capital Outlay	0.0	34.0	34.0	34.0	0.0	34.0 >999 %	0.0	0.0
7 Grants, Benefits	706.9	876.7	876.7	1,311.4	0.0	604.5 85.5 %	434.7 49.6 %	434.7 49.6 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	7,209.0	9,172.9	9,206.3	9,206.3	0.0	1,997.3 27.7 %	33.4 0.4 %	0.0
1003 GF/Match (UGF)	2,097.6	1,713.4	1,717.0	2,193.1	0.0	95.5 4.6 %	479.7 28.0 %	476.1 27.7 %
1004 Gen Fund (UGF)	0.0	1.4	1.4	0.0	0.0	0.0	-1.4 -100.0 %	-1.4 -100.0 %
1005 GF/Prgm (DGF)	853.3	1,740.1	1,744.9	1,744.9	0.0	891.6 104.5 %	4.8 0.3 %	0.0
1007 I/A Rcpts (Other)	931.9	667.3	672.8	672.8	0.0	-259.1 -27.8 %	5.5 0.8 %	0.0
1037 GF/MH (UGF)	778.1	805.8	809.0	809.0	0.0	30.9 4.0 %	3.2 0.4 %	0.0
1108 Stat Desig (Other)	214.6	162.1	162.4	162.4	0.0	-52.2 -24.3 %	0.3 0.2 %	0.0
<u>Positions</u>								
Perm Full Time	41	41	41	41	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	1	1	1	0	1 >999 %	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Health
Allocation: Women, Children and Family Health**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	14,238.0	4,807.3	132.5	8,241.5	146.0	34.0	876.7	0.0	41	0	0
1002 Fed Rcpts (Fed)		9,172.9										
1003 GF/Match (UGF)		1,713.4										
1004 Gen Fund (UGF)		1.4										
1005 GF/Prgm (DGF)		1,740.1										
1007 I/A Rcpts (Other)		667.3										
1037 GF/MH (UGF)		805.8										
1108 Stat Desig (Other)		137.1										
FY20 Conference Committee Total		14,238.0	4,807.3	132.5	8,241.5	146.0	34.0	876.7	0.0	41	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		14,238.0	4,807.3	132.5	8,241.5	146.0	34.0	876.7	0.0	41	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Add College Intern III (06-#002) for Adolescent Health Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer from Nursing for Specialty Clinics	TrIn	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
FY20 Management Plan Total		14,263.0	4,807.3	132.5	8,266.5	146.0	34.0	876.7	0.0	41	0	1
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	50.8	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.4										
1003 GF/Match (UGF)		3.6										
1005 GF/Prgm (DGF)		4.8										
1007 I/A Rcpts (Other)		5.5										
1037 GF/MH (UGF)		3.2										
1108 Stat Desig (Other)		0.3										
FY21 Adjusted Base Total		14,313.8	4,858.1	132.5	8,266.5	146.0	34.0	876.7	0.0	41	0	1
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Transfer Parents as Teachers Program from the Department of Education and Early Development for Better Alignment	ATrIn	474.7	40.0	0.0	0.0	0.0	0.0	434.7	0.0	0	0	0
1004 Gen Fund (UGF)		474.7										
Replace to Align with Anticipated Expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		476.1										
1004 Gen Fund (UGF)		-476.1										
FY21 Governor Request 12/15 Total		14,788.5	4,898.1	132.5	8,266.5	146.0	34.0	1,311.4	0.0	41	0	1

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Public Health Administrative Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	5,671.6	9,811.6	9,833.7	9,833.7	0.0	4,162.1 73.4 %	22.1 0.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,227.4	2,723.3	2,966.4	2,966.4	0.0	739.0 33.2 %	243.1 8.9 %	0.0
2 Travel	85.7	195.8	195.8	195.8	0.0	110.1 128.5 %	0.0	0.0
3 Services	2,107.3	4,048.4	3,827.4	3,827.4	0.0	1,720.1 81.6 %	-221.0 -5.5 %	0.0
4 Commodities	1,251.2	1,129.1	1,129.1	1,129.1	0.0	-122.1 -9.8 %	0.0	0.0
5 Capital Outlay	0.0	70.0	70.0	70.0	0.0	70.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	1,645.0	1,645.0	1,645.0	0.0	1,645.0 >999 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,270.6	3,201.3	3,209.9	3,209.9	0.0	1,939.3 152.6 %	8.6 0.3 %	0.0
1003 GF/Match (UGF)	1,520.8	1,676.8	1,683.1	1,683.1	0.0	162.3 10.7 %	6.3 0.4 %	0.0
1004 Gen Fund (UGF)	0.0	2.2	2.2	2.2	0.0	2.2 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	2,146.4	2,291.6	2,295.3	2,295.3	0.0	148.9 6.9 %	3.7 0.2 %	0.0
1037 GF/MH (UGF)	319.1	321.1	324.5	324.5	0.0	5.4 1.7 %	3.4 1.1 %	0.0
1108 Stat Desig (Other)	0.0	5.0	5.0	5.0	0.0	5.0 >999 %	0.0	0.0
1254 MET Fund (DGF)	414.7	2,313.6	2,313.7	2,313.7	0.0	1,899.0 457.9 %	0.1	0.0
<u>Positions</u>								
Perm Full Time	20	20	21	21	0	1 5.0 %	1 5.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Public Health Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	10,656.6	2,623.3	195.8	4,923.4	1,189.1	80.0	1,645.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		3,451.3										
1003 GF/Match (UGF)		1,676.8										
1004 Gen Fund (UGF)		2.2										
1005 GF/Prgm (DGF)		600.0										
1007 I/A Rcpts (Other)		2,291.6										
1037 GF/MH (UGF)		321.1										
1254 MET Fund (DGF)		2,313.6										
L FY20 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY20 Conference Committee Total		10,656.6	2,623.3	195.8	4,923.4	1,189.1	80.0	1,645.0	0.0	20	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		10,656.6	2,623.3	195.8	4,923.4	1,189.1	80.0	1,645.0	0.0	20	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
L LFD Adjust: Position Adjustment to Correct Language Indicator	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
LFD Adjust: Position Adjustment to Correct Language Indicator	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Nursing for the Healthy Alaskans 2030 Initiative	TrIn	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		5.0										
Transfer to Bureau of Vital Statistics for Vital Records Program	TrOut	-500.0	0.0	0.0	-425.0	-65.0	-10.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-500.0										
Transfer to Public Health Laboratories for Laboratory Services	TrOut	-326.3	0.0	0.0	-326.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-250.0										
1005 GF/Prgm (DGF)		-76.3										
Transfer to Nursing for Travel by Nurses to Provide Direct Services	TrOut	-23.7	0.0	0.0	-23.7	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-23.7										
Align Authority with Anticipated Expenditures	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		9,811.6	2,723.3	195.8	4,048.4	1,129.1	70.0	1,645.0	0.0	20	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.6										
1003 GF/Match (UGF)		6.3										
1007 I/A Rcpts (Other)		3.7										
1037 GF/MH (UGF)		3.4										
1254 MET Fund (DGF)		0.1										
Add Pharmacist (06-#213) to Serve as a Liaison Between Public Safety and Public Health	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	221.0	0.0	-221.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		9,833.7	2,966.4	195.8	3,827.4	1,129.1	70.0	1,645.0	0.0	21	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		9,833.7	2,966.4	195.8	3,827.4	1,129.1	70.0	1,645.0	0.0	21	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Emergency Programs**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	9,452.4	11,972.4	15,035.7	16,381.5	0.0	6,929.1 73.3 %	4,409.1 36.8 %	1,345.8 9.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	2,646.9	2,846.4	2,800.7	2,936.2	0.0	289.3 10.9 %	89.8 3.2 %	135.5 4.8 %
2 Travel	194.6	253.8	253.8	253.8	0.0	59.2 30.4 %	0.0	0.0
3 Services	4,823.1	5,374.9	5,374.9	6,585.2	0.0	1,762.1 36.5 %	1,210.3 22.5 %	1,210.3 22.5 %
4 Commodities	272.0	539.2	614.5	614.5	0.0	342.5 125.9 %	75.3 14.0 %	0.0
5 Capital Outlay	133.1	307.0	307.0	307.0	0.0	173.9 130.7 %	0.0	0.0
7 Grants, Benefits	1,382.7	2,651.1	5,684.8	5,684.8	0.0	4,302.1 311.1 %	3,033.7 114.4 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	6,381.2	7,821.3	8,241.2	8,241.2	0.0	1,860.0 29.1 %	419.9 5.4 %	0.0
1003 GF/Match (UGF)	1,744.6	1,586.5	4,222.3	4,222.3	0.0	2,477.7 142.0 %	2,635.8 166.1 %	0.0
1004 Gen Fund (UGF)	0.0	1.1	1.1	1.1	0.0	1.1 >999 %	0.0	0.0
1005 GF/Prgm (DGF)	691.9	750.5	750.5	750.5	0.0	58.6 8.5 %	0.0	0.0
1007 I/A Rcpts (Other)	23.9	147.6	148.5	148.5	0.0	124.6 521.3 %	0.9 0.6 %	0.0
1037 GF/MH (UGF)	387.7	579.6	586.2	586.2	0.0	198.5 51.2 %	6.6 1.1 %	0.0
1061 CIP Rcpts (Other)	23.1	60.0	60.0	60.0	0.0	36.9 159.7 %	0.0	0.0
1092 MHTAAR (Other)	200.0	200.0	200.0	275.0	0.0	75.0 37.5 %	75.0 37.5 %	75.0 37.5 %
1108 Stat Desig (Other)	0.0	825.8	825.9	2,096.7	0.0	2,096.7 >999 %	1,270.9 153.9 %	1,270.8 153.9 %
<u>Positions</u>								
Perm Full Time	22	22	22	22	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	1	1	0	1 >999 %	1 >999 %	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Health
Allocation: Emergency Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	10,921.6	2,907.9	253.8	4,198.1	539.2	307.0	2,715.6	0.0	22	0	0
1002 Fed Rcpts (Fed)		7,912.6										
1003 GF/Match (UGF)		1,185.2										
1004 Gen Fund (UGF)		1.1										
1005 GF/Prgm (DGF)		750.5										
1007 I/A Rcpts (Other)		147.6										
1037 GF/MH (UGF)		579.6										
1061 CIP Rcpts (Other)		133.5										
1092 MHTAAR (Other)		200.0										
1108 Stat Desig (Other)		11.5										
FY20 Conference Committee Total		10,921.6	2,907.9	253.8	4,198.1	539.2	307.0	2,715.6	0.0	22	0	0
* * * FY20 Authorized * * *												
Medical Provider Incentives/Loan Repaym't Ch15 SLA2019 (SB93)	FisNot20	814.3	38.8	0.0	775.5	0.0	0.0	0.0	0.0	0	0	0
(Sec7 Ch3 FSSLA2019 P20 L27 (SB19))												
1108 Stat Desig (Other)		814.3										
FY20 Authorized Total		11,735.9	2,946.7	253.8	4,973.6	539.2	307.0	2,715.6	0.0	22	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer from Emergency Medical Services Grants for Emergency Preparedness and Other Operations	TrIn	401.3	0.0	0.0	401.3	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		401.3										
Transfer to Public Health Laboratories for Alaska Highway Safety Office Toxicology Project	TrOut	-73.5	-9.0	0.0	0.0	0.0	0.0	-64.5	0.0	0	0	0
1061 CIP Rcpts (Other)		-73.5										
Transfer to Emergency Medical Services Grants for Grantee Payments to Train Emergency Medical Technicians	TrOut	-91.3	-91.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-91.3										
FY20 Management Plan Total		11,972.4	2,846.4	253.8	5,374.9	539.2	307.0	2,651.1	0.0	22	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-200.0										
MH Trust: Workforce - Providing Support for Service to Health Care Practitioners (SHARP) (FY18-FY24)	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
FY2021 Salary and Health Insurance Increases	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.6										
1003 GF/Match (UGF)		3.4										
1007 I/A Rcpts (Other)		0.9										
1037 GF/MH (UGF)		6.6										
1108 Stat Desig (Other)		0.1										
Add Program Coordinator II (06-#209) for Comprehensive Integrated Mental Health Program Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer from Emergency Medical Services Grants for Consolidation	TrIn	3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		401.3										
1003 GF/Match (UGF)		2,632.4										

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Emergency Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * (continued)												
Align Authority for Western Shelters for Emergency Response	LIT	0.0	-75.3	0.0	0.0	75.3	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		15,035.7	2,800.7	253.8	5,374.9	614.5	307.0	5,684.8	0.0	22	0	1
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
MH Trust: DHSS Comprehensive Program Planning Coordinator (FY21-FY25)	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 75.0												
Second Year Costs for Medical Provider Incentives/Loan Repayment (Ch15 SLA2019 (SB93))	Inc	1,270.8	60.5	0.0	1,210.3	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 1,270.8												
FY21 Governor Request 12/15 Total		16,381.5	2,936.2	253.8	6,585.2	614.5	307.0	5,684.8	0.0	22	0	1

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2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	13,631.7	17,072.4	17,110.5	17,110.5	0.0	3,478.8 25.5 %	38.1 0.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,385.4	4,103.2	4,112.2	4,112.2	0.0	726.8 21.5 %	9.0 0.2 %	0.0
2 Travel	46.3	69.1	69.1	69.1	0.0	22.8 49.2 %	0.0	0.0
3 Services	7,276.2	8,785.4	8,814.5	8,814.5	0.0	1,538.3 21.1 %	29.1 0.3 %	0.0
4 Commodities	101.0	104.5	104.5	104.5	0.0	3.5 3.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	2,822.8	4,010.2	4,010.2	4,010.2	0.0	1,187.4 42.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	5,454.7	6,487.9	6,505.4	6,505.4	0.0	1,050.7 19.3 %	17.5 0.3 %	0.0
1003 GF/Match (UGF)	2,006.4	1,918.5	1,933.1	1,933.1	0.0	-73.3 -3.7 %	14.6 0.8 %	0.0
1004 Gen Fund (UGF)	0.0	3.5	3.5	3.5	0.0	3.5 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	274.5	235.1	236.6	236.6	0.0	-37.9 -13.8 %	1.5 0.6 %	0.0
1061 CIP Rcpts (Other)	0.0	39.0	39.0	39.0	0.0	39.0 >999 %	0.0	0.0
1092 MHTAAR (Other)	10.0	0.0	0.0	0.0	0.0	-10.0 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	218.6	308.0	308.4	308.4	0.0	89.8 41.1 %	0.4 0.1 %	0.0
1168 Tob ED/CES (DGF)	5,667.5	8,080.4	8,084.5	8,084.5	0.0	2,417.0 42.6 %	4.1 0.1 %	0.0
<u>Positions</u>								
Perm Full Time	34	34	34	34	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	16,932.4	4,158.2	69.1	8,540.4	104.5	0.0	4,060.2	0.0	34	0	0
1002 Fed Rcpts (Fed)		6,347.9										
1003 GF/Match (UGF)		1,918.5										
1004 Gen Fund (UGF)		3.5										
1007 I/A Rcpts (Other)		235.1										
1061 CIP Rcpts (Other)		89.0										
1108 Stat Desig (Other)		258.0										
1168 Tob ED/CES (DGF)		8,080.4										
FY20 Conference Committee Total		16,932.4	4,158.2	69.1	8,540.4	104.5	0.0	4,060.2	0.0	34	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		16,932.4	4,158.2	69.1	8,540.4	104.5	0.0	4,060.2	0.0	34	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer from Public Health Laboratories for Behavioral Risk Survey	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		50.0										
Transfer from Bureau of Vital Statistics for Work on Cancer	TrIn	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		140.0										
Transfer to Public Health Laboratories for Alaska Highway Safety Office Toxicology Project	TrOut	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-50.0										
Align Authority for Diabetes Treatment Training	LIT	0.0	-55.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		17,072.4	4,103.2	69.1	8,785.4	104.5	0.0	4,010.2	0.0	34	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.5										
1003 GF/Match (UGF)		14.6										
1007 I/A Rcpts (Other)		1.5										
1108 Stat Desig (Other)		0.4										
1168 Tob ED/CES (DGF)		4.1										
Align Authority for Cancer Survivorship Grant	LIT	0.0	-29.1	0.0	29.1	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		17,110.5	4,112.2	69.1	8,814.5	104.5	0.0	4,010.2	0.0	34	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		17,110.5	4,112.2	69.1	8,814.5	104.5	0.0	4,010.2	0.0	34	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	23,099.8	16,201.5	16,277.8	16,277.8	0.0	-6,822.0 -29.5 %	76.3 0.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	7,021.7	7,570.5	7,646.8	7,646.8	0.0	625.1 8.9 %	76.3 1.0 %	0.0
2 Travel	182.6	150.1	150.1	150.1	0.0	-32.5 -17.8 %	0.0	0.0
3 Services	5,500.3	5,017.2	5,017.2	5,017.2	0.0	-483.1 -8.8 %	0.0	0.0
4 Commodities	8,899.5	1,411.7	1,411.7	1,411.7	0.0	-7,487.8 -84.1 %	0.0	0.0
5 Capital Outlay	0.0	138.5	138.5	138.5	0.0	138.5 >999 %	0.0	0.0
7 Grants, Benefits	1,495.7	1,913.5	1,913.5	1,913.5	0.0	417.8 27.9 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	11,644.8	12,089.2	12,153.3	12,153.3	0.0	508.5 4.4 %	64.1 0.5 %	0.0
1003 GF/Match (UGF)	2,032.0	1,791.1	1,801.4	1,801.4	0.0	-230.6 -11.3 %	10.3 0.6 %	0.0
1004 Gen Fund (UGF)	0.0	2.1	2.1	2.1	0.0	2.1 >999 %	0.0	0.0
1005 GF/Prgm (DGF)	22.9	250.0	250.0	250.0	0.0	227.1 991.7 %	0.0	0.0
1007 I/A Rcpts (Other)	36.2	291.9	292.0	292.0	0.0	255.8 706.6 %	0.1	0.0
1061 CIP Rcpts (Other)	5.7	87.9	87.9	87.9	0.0	82.2 >999 %	0.0	0.0
1108 Stat Desig (Other)	866.6	1,689.3	1,691.1	1,691.1	0.0	824.5 95.1 %	1.8 0.1 %	0.0
1238 VaccAssess (DGF)	8,491.6	0.0	0.0	0.0	0.0	-8,491.6 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	60	60	60	60	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	1	1	1	0	1 >999 %	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	16,651.5	7,490.6	150.1	5,727.1	1,411.7	338.5	1,533.5	0.0	60	0	0
1002 Fed Rcpts (Fed)		12,089.2										
1003 GF/Match (UGF)		1,791.1										
1004 Gen Fund (UGF)		2.1										
1005 GF/Prgm (DGF)		500.0										
1007 I/A Rcpts (Other)		416.9										
1061 CIP Rcpts (Other)		162.9										
1108 Stat Desig (Other)		1,689.3										
L FY20 Conference Committee	LangCC	12,500.0	0.0	0.0	0.0	12,500.0	0.0	0.0	0.0	0	0	0
1238 VaccAssess (DGF)		12,500.0										
FY20 Conference Committee Total		29,151.5	7,490.6	150.1	5,727.1	13,911.7	338.5	1,533.5	0.0	60	0	0
* * * FY20 Authorized * * *												
L Renewal of Vaccine Assessment Program Ch17 SLA2019 (SB37) (Sec19(b) Ch3 FSSLA2019 P28 L21 (SB19))	FisNot20	-12,500.0	0.0	0.0	0.0	-12,500.0	0.0	0.0	0.0	0	0	0
1238 VaccAssess (DGF)		-12,500.0										
FY20 Authorized Total		16,651.5	7,490.6	150.1	5,727.1	1,411.7	338.5	1,533.5	0.0	60	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Add Health Program Manager II (06-N20001) for Public Health Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer to Public Health Laboratories for Alaska Highway Safety Office Toxicology Program and Laboratory Testing Svcs	TrOut	-200.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-125.0										
1061 CIP Rcpts (Other)		-75.0										
Transfer to Bureau of Vital Statistics for Vital Records Program	TrOut	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-250.0										
Align Authority with Anticipated Expenditures	LIT	0.0	79.9	0.0	-459.9	0.0	0.0	380.0	0.0	0	0	0
FY20 Management Plan Total		16,201.5	7,570.5	150.1	5,017.2	1,411.7	138.5	1,913.5	0.0	60	0	1
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	76.3	76.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		64.1										
1003 GF/Match (UGF)		10.3										
1007 I/A Rcpts (Other)		0.1										
1108 Stat Desig (Other)		1.8										
FY21 Adjusted Base Total		16,277.8	7,646.8	150.1	5,017.2	1,411.7	138.5	1,913.5	0.0	60	0	1
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		16,277.8	7,646.8	150.1	5,017.2	1,411.7	138.5	1,913.5	0.0	60	0	1

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Bureau of Vital Statistics**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	4,347.9	5,456.0	5,487.9	5,487.9	0.0	1,140.0 26.2 %	31.9 0.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,834.2	3,172.6	3,204.5	3,204.5	0.0	370.3 13.1 %	31.9 1.0 %	0.0
2 Travel	23.2	36.0	36.0	36.0	0.0	12.8 55.2 %	0.0	0.0
3 Services	1,425.3	2,055.9	2,055.9	2,055.9	0.0	630.6 44.2 %	0.0	0.0
4 Commodities	65.2	181.5	181.5	181.5	0.0	116.3 178.4 %	0.0	0.0
5 Capital Outlay	0.0	10.0	10.0	10.0	0.0	10.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,370.6	1,273.4	1,280.6	1,280.6	0.0	-90.0 -6.6 %	7.2 0.6 %	0.0
1003 GF/Match (UGF)	212.5	274.0	274.0	274.0	0.0	61.5 28.9 %	0.0	0.0
1005 GF/Prgm (DGF)	2,655.3	3,379.1	3,402.9	3,402.9	0.0	747.6 28.2 %	23.8 0.7 %	0.0
1007 I/A Rcpts (Other)	109.5	339.5	339.8	339.8	0.0	230.3 210.3 %	0.3 0.1 %	0.0
1061 CIP Rcpts (Other)	0.0	150.0	150.0	150.0	0.0	150.0 >999 %	0.0	0.0
1092 MHTAAR (Other)	0.0	40.0	40.6	40.6	0.0	40.6 >999 %	0.6 1.5 %	0.0
<u>Positions</u>								
Perm Full Time	33	33	33	33	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	1	1	0	1 >999 %	1 >999 %	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Bureau of Vital Statistics**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	4,846.0	3,162.6	36.0	1,565.9	81.5	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		1,413.4										
1003 GF/Match (UGF)		274.0										
1005 GF/Prgm (DGF)		2,629.1										
1007 I/A Rcpts (Other)		339.5										
1061 CIP Rcpts (Other)		150.0										
1092 MHTAAR (Other)		40.0										
FY20 Conference Committee Total		4,846.0	3,162.6	36.0	1,565.9	81.5	0.0	0.0	0.0	33	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		4,846.0	3,162.6	36.0	1,565.9	81.5	0.0	0.0	0.0	33	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer from Public Health Administrative Services and Epidemiology for Vital Records Program	TrIn	750.0	150.0	0.0	490.0	100.0	10.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		750.0										
Transfer to Chronic Disease Prevention and Health Promotion for Work on Cancer	TrOut	-140.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-140.0										
FY20 Management Plan Total		5,456.0	3,172.6	36.0	2,055.9	181.5	10.0	0.0	0.0	33	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-40.0										
MH Trust: Cont - Scorecard Update (FY18-FY28)	IncT	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		40.0										
FY2021 Salary and Health Insurance Increases	SalAdj	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.2										
1005 GF/Prgm (DGF)		23.8										
1007 I/A Rcpts (Other)		0.3										
1092 MHTAAR (Other)		0.6										
Add Office Assistant I (06-N19020) for Ex-Foster Care Children Birth Certificates	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY21 Adjusted Base Total		5,487.9	3,204.5	36.0	2,055.9	181.5	10.0	0.0	0.0	33	0	1
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		5,487.9	3,204.5	36.0	2,055.9	181.5	10.0	0.0	0.0	33	0	1

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Emergency Medical Services Grants

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	2,975.0	3,033.7	0.0	0.0	0.0	-2,975.0 -100.0 %	-3,033.7 -100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	2,975.0	3,033.7	0.0	0.0	0.0	-2,975.0 -100.0 %	-3,033.7 -100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	401.9	401.3	0.0	0.0	0.0	-401.9 -100.0 %	-401.3 -100.0 %	0.0
1003 GF/Match (UGF)	2,573.1	2,632.4	0.0	0.0	0.0	-2,573.1 -100.0 %	-2,632.4 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Health
Allocation: Emergency Medical Services Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	3,343.7	0.0	0.0	0.0	0.0	0.0	3,343.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		310.0										
1003 GF/Match (UGF)		3,033.7										
FY20 Conference Committee Total		3,343.7	0.0	0.0	0.0	0.0	0.0	3,343.7	0.0	0	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		3,343.7	0.0	0.0	0.0	0.0	0.0	3,343.7	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer from Emergency Programs for Grantee Payments to Train Emergency Medical Technicians	TrIn	91.3	0.0	0.0	0.0	0.0	0.0	91.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		91.3										
Transfer to Emergency Programs for Emergency Preparedness and Other Operations	TrOut	-401.3	0.0	0.0	0.0	0.0	0.0	-401.3	0.0	0	0	0
1003 GF/Match (UGF)		-401.3										
FY20 Management Plan Total		3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Transfer to Emergency Programs for Consolidation	TrOut	-3,033.7	0.0	0.0	0.0	0.0	0.0	-3,033.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		-401.3										
1003 GF/Match (UGF)		-2,632.4										
FY21 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: State Medical Examiner**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	3,253.7	3,286.9	3,305.7	3,305.7	0.0	52.0 1.6 %	18.8 0.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,318.3	2,410.3	2,429.1	2,429.1	0.0	110.8 4.8 %	18.8 0.8 %	0.0
2 Travel	11.7	11.0	11.0	11.0	0.0	-0.7 -6.0 %	0.0	0.0
3 Services	791.7	785.6	785.6	785.6	0.0	-6.1 -0.8 %	0.0	0.0
4 Commodities	132.0	80.0	80.0	80.0	0.0	-52.0 -39.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	10.0	10.0	10.0	0.0	10.0 >999 %	0.0	0.0
1004 Gen Fund (UGF)	3,135.4	3,181.9	3,200.7	3,200.7	0.0	65.3 2.1 %	18.8 0.6 %	0.0
1005 GF/Prgm (DGF)	0.0	20.0	20.0	20.0	0.0	20.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	118.3	75.0	75.0	75.0	0.0	-43.3 -36.6 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	19	19	19	19	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Health
Allocation: State Medical Examiner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	3,286.9	2,410.3	11.0	785.6	80.0	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		3,181.9										
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		75.0										
FY20 Conference Committee Total		3,286.9	2,410.3	11.0	785.6	80.0	0.0	0.0	0.0	19	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		3,286.9	2,410.3	11.0	785.6	80.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		3,286.9	2,410.3	11.0	785.6	80.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.8										
FY21 Adjusted Base Total		3,305.7	2,429.1	11.0	785.6	80.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		3,305.7	2,429.1	11.0	785.6	80.0	0.0	0.0	0.0	19	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Laboratories**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	7,561.6	7,704.8	7,752.7	7,752.7	0.0	191.1 2.5 %	47.9 0.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,835.2	4,294.3	4,342.2	4,342.2	0.0	507.0 13.2 %	47.9 1.1 %	0.0
2 Travel	51.0	108.8	108.8	108.8	0.0	57.8 113.3 %	0.0	0.0
3 Services	2,034.3	2,017.8	2,017.8	2,017.8	0.0	-16.5 -0.8 %	0.0	0.0
4 Commodities	1,382.9	1,158.9	1,158.9	1,158.9	0.0	-224.0 -16.2 %	0.0	0.0
5 Capital Outlay	258.2	125.0	125.0	125.0	0.0	-133.2 -51.6 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2,279.2	1,815.6	1,828.9	1,828.9	0.0	-450.3 -19.8 %	13.3 0.7 %	0.0
1003 GF/Match (UGF)	4,199.6	4,267.2	4,298.3	4,298.3	0.0	98.7 2.4 %	31.1 0.7 %	0.0
1004 Gen Fund (UGF)	0.0	7.1	7.1	7.1	0.0	7.1 >999 %	0.0	0.0
1005 GF/Prgm (DGF)	12.8	805.0	805.1	805.1	0.0	792.3 >999 %	0.1	0.0
1007 I/A Rcpts (Other)	951.2	605.6	609.0	609.0	0.0	-342.2 -36.0 %	3.4 0.6 %	0.0
1061 CIP Rcpts (Other)	118.8	198.5	198.5	198.5	0.0	79.7 67.1 %	0.0	0.0
1108 Stat Desig (Other)	0.0	5.8	5.8	5.8	0.0	5.8 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	39	38	38	38	0	-1 -2.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Laboratories**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	7,203.5	4,329.8	24.6	1,694.7	1,154.4	0.0	0.0	0.0	39	0	0
1002 Fed Rcpts (Fed)		1,565.6										
1003 GF/Match (UGF)		4,267.2										
1004 Gen Fund (UGF)		7.1										
1005 GF/Prgm (DGF)		728.7										
1007 I/A Rcpts (Other)		579.1										
1108 Stat Desig (Other)		55.8										
FY20 Conference Committee Total		7,203.5	4,329.8	24.6	1,694.7	1,154.4	0.0	0.0	0.0	39	0	0
* * * FY20 Authorized * * *												
HB 39/40 Delete Position Vacant Greater than One Year	Veto	-98.5	-98.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-98.5										
FY20 Authorized Total		7,105.0	4,231.3	24.6	1,694.7	1,154.4	0.0	0.0	0.0	38	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer from Emergency Programs and Chronic Disease Prev. & Health Promo. for AK Hwy Safety Office Toxicology Project	TrIn	123.5	63.0	14.8	41.2	4.5	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		123.5										
Transfer from Epidemiology for Alaska Highway Safety Office Toxicology Program and Laboratory Testing Services	TrIn	200.0	0.0	0.0	75.0	0.0	125.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		125.0										
1061 CIP Rcpts (Other)		75.0										
Transfer from Public Health Administration for Laboratory Services	TrIn	326.3	0.0	69.4	256.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		250.0										
1005 GF/Prgm (DGF)		76.3										
Transfer to Chronic Disease Prevention and Health Promotion for Behavioral Risk Survey	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-50.0										
FY20 Management Plan Total		7,704.8	4,294.3	108.8	2,017.8	1,158.9	125.0	0.0	0.0	38	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	47.9	47.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.3										
1003 GF/Match (UGF)		31.1										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		3.4										
FY21 Adjusted Base Total		7,752.7	4,342.2	108.8	2,017.8	1,158.9	125.0	0.0	0.0	38	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		7,752.7	4,342.2	108.8	2,017.8	1,158.9	125.0	0.0	0.0	38	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Community Based Grants

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	19,284.9	19,469.6	19,469.6	19,469.6	0.0	184.7 1.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.9	0.0	0.0	0.0	0.0	-0.9 -100.0 %	0.0	0.0
3 Services	23.9	425.0	425.0	425.0	0.0	401.1 >999 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	19,260.1	19,044.6	19,044.6	19,044.6	0.0	-215.5 -1.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	6,289.5	7,045.4	7,045.4	7,045.4	0.0	755.9 12.0 %	0.0	0.0
1003 GF/Match (UGF)	9,467.4	9,977.1	9,977.1	9,977.1	0.0	509.7 5.4 %	0.0	0.0
1004 Gen Fund (UGF)	535.5	615.0	615.0	615.0	0.0	79.5 14.8 %	0.0	0.0
1007 I/A Rcpts (Other)	1,876.6	651.5	651.5	651.5	0.0	-1,225.1 -65.3 %	0.0	0.0
1037 GF/MH (UGF)	846.0	880.6	880.6	880.6	0.0	34.6 4.1 %	0.0	0.0
1092 MHTAAR (Other)	269.9	300.0	300.0	300.0	0.0	30.1 11.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Community Based Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	19,131.1	0.0	0.0	86.5	0.0	0.0	19,044.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,706.9										
1003 GF/Match (UGF)		9,977.1										
1004 Gen Fund (UGF)		615.0										
1007 I/A Rcpts (Other)		651.5										
1037 GF/MH (UGF)		880.6										
1092 MHTAAR (Other)		300.0										
FY20 Conference Committee Total		19,131.1	0.0	0.0	86.5	0.0	0.0	19,044.6	0.0	0	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		19,131.1	0.0	0.0	86.5	0.0	0.0	19,044.6	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer from Senior and Disabilities Services Administration for Increased Sub-Awards	TrIn	338.5	0.0	0.0	338.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		338.5										
FY20 Management Plan Total		19,469.6	0.0	0.0	425.0	0.0	0.0	19,044.6	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR (Other)		-300.0										
MH Trust: Housing - Maintain Aging and Disability Resource Centers (FY15-FY22)	IncT	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR (Other)		300.0										
FY21 Adjusted Base Total		19,469.6	0.0	0.0	425.0	0.0	0.0	19,044.6	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		19,469.6	0.0	0.0	425.0	0.0	0.0	19,044.6	0.0	0	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Early Intervention/Infant Learning Programs

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	9,167.4	9,283.6	9,283.6	16,283.6	0.0	7,116.2 77.6 %	7,000.0 75.4 %	7,000.0 75.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	9,167.4	9,283.6	9,283.6	16,283.6	0.0	7,116.2 77.6 %	7,000.0 75.4 %	7,000.0 75.4 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,782.2	1,859.1	1,859.1	8,859.1	0.0	7,076.9 397.1 %	7,000.0 376.5 %	7,000.0 376.5 %
1037 GF/MH (UGF)	7,385.2	7,424.5	7,424.5	7,424.5	0.0	39.3 0.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Early Intervention/Infant Learning Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	9,641.4	0.0	0.0	0.0	0.0	0.0	9,641.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,859.1										
1007 I/A Rcpts (Other)		357.8										
1037 GF/MH (UGF)		7,424.5										
FY20 Conference Committee Total		9,641.4	0.0	0.0	0.0	0.0	0.0	9,641.4	0.0	0	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		9,641.4	0.0	0.0	0.0	0.0	0.0	9,641.4	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer to Senior and Disabilities Services Administration to Align with Anticipated Expenditures	TrOut	-357.8	0.0	0.0	0.0	0.0	0.0	-357.8	0.0	0	0	0
1007 I/A Rcpts (Other)		-357.8										
FY20 Management Plan Total		9,283.6	0.0	0.0	0.0	0.0	0.0	9,283.6	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		9,283.6	0.0	0.0	0.0	0.0	0.0	9,283.6	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Add Authority for Children and Families Preschool Development Grant	Inc	7,000.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,000.0										
FY21 Governor Request 12/15 Total		16,283.6	0.0	0.0	0.0	0.0	0.0	16,283.6	0.0	0	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	21,612.5	23,860.2	24,053.5	24,684.5	0.0	3,072.0 14.2 %	824.3 3.5 %	631.0 2.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	16,508.8	18,160.3	18,550.1	18,631.1	0.0	2,122.3 12.9 %	470.8 2.6 %	81.0 0.4 %
2 Travel	232.5	366.2	366.2	366.2	0.0	133.7 57.5 %	0.0	0.0
3 Services	4,176.6	4,719.2	4,522.7	5,072.7	0.0	896.1 21.5 %	353.5 7.5 %	550.0 12.2 %
4 Commodities	285.6	182.0	182.0	182.0	0.0	-103.6 -36.3 %	0.0	0.0
5 Capital Outlay	409.0	332.5	332.5	332.5	0.0	-76.5 -18.7 %	0.0	0.0
7 Grants, Benefits	0.0	100.0	100.0	100.0	0.0	100.0 >999 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	10,296.2	12,044.1	12,147.7	12,560.2	0.0	2,264.0 22.0 %	516.1 4.3 %	412.5 3.4 %
1003 GF/Match (UGF)	9,458.9	7,786.3	7,873.1	9,051.7	0.0	-407.2 -4.3 %	1,265.4 16.3 %	1,178.6 15.0 %
1004 Gen Fund (UGF)	57.6	41.0	41.1	0.0	0.0	-57.6 -100.0 %	-41.0 -100.0 %	-41.1 -100.0 %
1007 I/A Rcpts (Other)	329.9	873.8	879.1	879.1	0.0	549.2 166.5 %	5.3 0.6 %	0.0
1037 GF/MH (UGF)	896.1	2,986.8	2,993.8	1,993.8	0.0	1,097.7 122.5 %	-993.0 -33.2 %	-1,000.0 -33.4 %
1061 CIP Rcpts (Other)	385.4	0.0	0.0	0.0	0.0	-385.4 -100.0 %	0.0	0.0
1092 MHTAAR (Other)	188.4	128.2	118.7	199.7	0.0	11.3 6.0 %	71.5 55.8 %	81.0 68.2 %
<u>Positions</u>								
Perm Full Time	161	162	163	163	0	2 1.2 %	1 0.6 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	9	5	9	9	0	0	4 80.0 %	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	23,840.9	18,160.3	354.8	4,753.8	182.0	390.0	0.0	0.0	161	0	5
1002 Fed Rcpts (Fed)		12,382.6										
1003 GF/Match (UGF)		7,786.3										
1004 Gen Fund (UGF)		41.0										
1007 I/A Rcpts (Other)		516.0										
1037 GF/MH (UGF)		2,986.8										
1092 MHTAAR (Other)		128.2										
FY20 Conference Committee Total		23,840.9	18,160.3	354.8	4,753.8	182.0	390.0	0.0	0.0	161	0	5
* * * FY20 Authorized * * *												
FY20 Authorized Total		23,840.9	18,160.3	354.8	4,753.8	182.0	390.0	0.0	0.0	161	0	5
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Add Protective Services Specialist II (06-#001) for Adult Protective Services Unit	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Early Intervention/Infant Learning Program to Align with Anticipated Expenditures	TrIn	357.8	0.0	0.0	257.8	0.0	0.0	100.0	0.0	0	0	0
1007 I/A Rcpts (Other)		357.8										
Transfer to Community Based Grants for Increased Sub-Awards	TrOut	-338.5	0.0	0.0	-338.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-338.5										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	11.4	46.1	0.0	-57.5	0.0	0.0	0	0	0
FY20 Management Plan Total		23,860.2	18,160.3	366.2	4,719.2	182.0	332.5	100.0	0.0	162	0	5
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-128.2	-13.6	0.0	-114.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-128.2										
MH Trust: Housing-Develop Targeted Outcome Data (FY18-FY22)	IncT	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
MH Trust: Housing - IT Application/Telehealth Service System Improvements (FY16-FY22)	IncT	38.1	0.0	0.0	38.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		38.1										
FY2021 Salary and Health Insurance Increases	SalAdj	203.3	203.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		103.6										
1003 GF/Match (UGF)		86.8										
1007 I/A Rcpts (Other)		5.3										
1037 GF/MH (UGF)		7.0										
1092 MHTAAR (Other)		0.6										
Add Non-Permanent Positions (06-#200, 06-#201 and 06-N18045) for Project Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Add Office Assistant II (06-#208) for Medicare Information Office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Add Program Coordinators (06-#210 and 06-#211) for the Preschool Development Grant Birth through Five	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Transfer from Commission on Aging to Align with Anticipated Expenditures	TrIn	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
Align Authority with Anticipated Expenditures	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * (continued)												
FY21 Adjusted Base Total		24,053.5	18,550.1	366.2	4,522.7	182.0	332.5	100.0	0.0	163	0	9
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
MH Trust: Rural HCBS Coordinator (FY21-FY25)	IncT	81.0	81.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 81.0												
Add Authority for Electronic Visit Verification Maintenance and Operation	Inc	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 412.5												
1003 GF/Match (UGF) 137.5												
Replace Funding Sources to Align with Usage	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 1,041.1												
1004 Gen Fund (UGF) -41.1												
1037 GF/MH (UGF) -1,000.0												
FY21 Governor Request 12/15 Total		24,684.5	18,631.1	366.2	5,072.7	182.0	332.5	100.0	0.0	163	0	9

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2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: General Relief/Temporary Assisted Living

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	7,141.1	7,141.4	7,141.4	7,141.4	0.0	0.3	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	7,141.1	7,141.4	7,141.4	7,141.4	0.0	0.3	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	6,400.8	6,401.1	6,401.1	6,401.1	0.0	0.3	0.0	0.0
1037 GF/MH (UGF)	740.3	740.3	740.3	740.3	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: General Relief/Temporary Assisted Living

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY20 Conference Committee	ConfCom	*** FY20 Conference Committee *** 7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
1004 Gen Fund (UGF)		6,401.1										
1037 GF/MH (UGF)		740.3										
FY20 Conference Committee Total		7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
		*** FY20 Authorized ***										
FY20 Authorized Total		7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
		*** Changes from FY20 Authorized to FY20 Management Plan ***										
FY20 Management Plan Total		7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
		*** Changes from FY20 Management Plan to FY21 Adjusted Base ***										
FY21 Adjusted Base Total		7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
		*** Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 ***										
FY21 Governor Request 12/15 Total		7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	382.2	344.9	346.7	345.6	0.0	-36.6 -9.6 %	0.7 0.2 %	-1.1 -0.3 %
<u>Objects of Expenditure</u>								
1 Personal Services	301.0	293.2	282.5	281.4	0.0	-19.6 -6.5 %	-11.8 -4.0 %	-1.1 -0.4 %
2 Travel	31.6	26.7	26.7	26.7	0.0	-4.9 -15.5 %	0.0	0.0
3 Services	46.7	23.0	23.0	23.0	0.0	-23.7 -50.7 %	0.0	0.0
4 Commodities	2.9	2.0	14.5	14.5	0.0	11.6 400.0 %	12.5 625.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.1	0.0	0.0	0.0	0.0	-0.1 -100.0 %	0.0
1007 I/A Rcpts (Other)	206.9	214.4	214.4	214.4	0.0	7.5 3.6 %	0.0	0.0
1061 CIP Rcpts (Other)	57.7	0.0	0.0	0.0	0.0	-57.7 -100.0 %	0.0	0.0
1092 MHTAAR (Other)	117.6	130.4	132.3	131.2	0.0	13.6 11.6 %	0.8 0.6 %	-1.1 -0.8 %
<u>Positions</u>								
Perm Full Time	2	2	2	2	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	344.9	296.2	26.7	20.0	2.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		214.4										
1092 MHTAAR (Other)		130.4										
FY20 Conference Committee Total		344.9	296.2	26.7	20.0	2.0	0.0	0.0	0.0	2	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		344.9	296.2	26.7	20.0	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-3.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		344.9	293.2	26.7	23.0	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		1.9										
Transfer to Senior and Disabilities Services Administration to Align with Anticipated Expenditures	TrOut	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-12.5	0.0	0.0	12.5	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		346.7	282.5	26.7	23.0	14.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Reverse Mental Health Trust Recommendation	OTI	-130.4	-130.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-130.4										
MH Trust: Cont - Alaska Commission on Aging Planner (02-1554)	IncM	129.3	129.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		129.3										
FY21 Governor Request 12/15 Total		345.6	281.4	26.7	23.0	14.5	0.0	0.0	0.0	2	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Governor's Council on Disabilities and Special Education

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,436.0	1,735.0	1,743.6	1,644.6	0.0	208.6 14.5 %	-90.4 -5.2 %	-99.0 -5.7 %
<u>Objects of Expenditure</u>								
1 Personal Services	808.2	831.5	840.1	841.1	0.0	32.9 4.1 %	9.6 1.2 %	1.0 0.1 %
2 Travel	116.3	42.1	42.1	42.1	0.0	-74.2 -63.8 %	0.0	0.0
3 Services	463.8	817.4	817.4	717.4	0.0	253.6 54.7 %	-100.0 -12.2 %	-100.0 -12.2 %
4 Commodities	47.7	44.0	44.0	44.0	0.0	-3.7 -7.8 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	741.0	911.9	915.4	915.4	0.0	174.4 23.5 %	3.5 0.4 %	0.0
1007 I/A Rcpts (Other)	303.9	464.6	467.0	467.0	0.0	163.1 53.7 %	2.4 0.5 %	0.0
1037 GF/MH (UGF)	18.0	25.0	25.0	25.0	0.0	7.0 38.9 %	0.0	0.0
1092 MHTAAR (Other)	373.1	333.5	336.2	237.2	0.0	-135.9 -36.4 %	-96.3 -28.9 %	-99.0 -29.4 %
<u>Positions</u>								
Perm Full Time	7	7	7	7	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Governor's Council on Disabilities and Special Education

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	1,784.1	831.5	91.2	817.4	44.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		947.8										
1007 I/A Rcpts (Other)		471.9										
1037 GF/MH (UGF)		25.0										
1092 MHTAAR (Other)		339.4										
FY20 Conference Committee Total		1,784.1	831.5	91.2	817.4	44.0	0.0	0.0	0.0	7	0	0
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-49.1	0.0	-49.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-35.9										
1007 I/A Rcpts (Other)		-7.3										
1092 MHTAAR (Other)		-5.9										
HB 2001 Reverse Executive Branch 50% Travel Reduction	Special	49.1	0.0	49.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.9										
1007 I/A Rcpts (Other)		7.3										
1092 MHTAAR (Other)		5.9										
HB 2001 Executive Branch 50% Travel Reduction	Veto	-49.1	0.0	-49.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-35.9										
1007 I/A Rcpts (Other)		-7.3										
1092 MHTAAR (Other)		-5.9										
FY20 Authorized Total		1,735.0	831.5	42.1	817.4	44.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		1,735.0	831.5	42.1	817.4	44.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	Sa1Adj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.5										
1007 I/A Rcpts (Other)		2.4										
1092 MHTAAR (Other)		2.7										
FY21 Adjusted Base Total		1,743.6	840.1	42.1	817.4	44.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Reverse Mental Health Trust Recommendation	OTI	-333.5	-133.5	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-333.5										
MH Trust: GCDSE operating Research Analyst III (06-0534)	IncM	134.5	134.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		134.5										
MH Trust: Benef Employment - Beneficiary Employment Technical Assistance & Program Coordination	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
FY21 Governor Request 12/15 Total		1,644.6	841.1	42.1	717.4	44.0	0.0	0.0	0.0	7	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Public Affairs

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,443.5	1,710.8	1,751.3	1,751.3	0.0	307.8 21.3 %	40.5 2.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,250.3	1,488.2	1,528.7	1,528.7	0.0	278.4 22.3 %	40.5 2.7 %	0.0
2 Travel	0.9	3.6	3.6	3.6	0.0	2.7 300.0 %	0.0	0.0
3 Services	183.6	209.0	209.0	209.0	0.0	25.4 13.8 %	0.0	0.0
4 Commodities	8.7	10.0	10.0	10.0	0.0	1.3 14.9 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	73.5	66.5	66.5	66.5	0.0	-7.0 -9.5 %	0.0	0.0
1003 GF/Match (UGF)	119.5	154.0	154.0	156.1	0.0	36.6 30.6 %	2.1 1.4 %	2.1 1.4 %
1004 Gen Fund (UGF)	0.0	2.1	2.1	0.0	0.0	0.0	-2.1 -100.0 %	-2.1 -100.0 %
1007 I/A Rcpts (Other)	1,250.5	1,477.8	1,518.2	1,528.7	0.0	278.2 22.2 %	50.9 3.4 %	10.5 0.7 %
1061 CIP Rcpts (Other)	0.0	10.4	10.5	0.0	0.0	0.0	-10.4 -100.0 %	-10.5 -100.0 %
<u>Positions</u>								
Perm Full Time	12	12	12	12	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Departmental Support Services
Allocation: Public Affairs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	1,745.8	1,485.9	9.1	240.8	10.0	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts (Fed)		68.2										
1003 GF/Match (UGF)		157.8										
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		1,507.3										
1061 CIP Rcpts (Other)		10.4										
FY20 Conference Committee Total		1,745.8	1,485.9	9.1	240.8	10.0	0.0	0.0	0.0	12	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		1,745.8	1,485.9	9.1	240.8	10.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Delete Associate Coordinator (06-T001) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Project Analyst (06-T171) to Align with Actuals	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Information Technology Services for a Chargeback Model	TrOut	-29.5	0.0	0.0	-29.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-29.5										
Transfer to Commissioner's Office to Align with Anticipated Expenditures	TrOut	-5.5	0.0	-5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.7										
1003 GF/Match (UGF)		-3.8										
Align Authority with Anticipated Expenditures	LIT	0.0	2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		1,710.8	1,488.2	3.6	209.0	10.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		15.9										
1061 CIP Rcpts (Other)		0.1										
Transfer from Administrative Support Services to Align with Anticipated Expenditures	TrIn	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		24.5										
FY21 Adjusted Base Total		1,751.3	1,528.7	3.6	209.0	10.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Replace to Align with Anticipated Expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		2.1										
1004 Gen Fund (UGF)		-2.1										
1007 I/A Rcpts (Other)		10.5										
1061 CIP Rcpts (Other)		-10.5										
FY21 Governor Request 12/15 Total		1,751.3	1,528.7	3.6	209.0	10.0	0.0	0.0	0.0	12	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	902.6	990.8	1,074.3	1,074.3	0.0	171.7 19.0 %	83.5 8.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	742.7	866.0	880.7	880.7	0.0	138.0 18.6 %	14.7 1.7 %	0.0
2 Travel	1.1	2.5	2.5	2.5	0.0	1.4 127.3 %	0.0	0.0
3 Services	153.1	116.3	185.1	185.1	0.0	32.0 20.9 %	68.8 59.2 %	0.0
4 Commodities	5.7	6.0	6.0	6.0	0.0	0.3 5.3 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	451.3	495.4	537.1	537.1	0.0	85.8 19.0 %	41.7 8.4 %	0.0
1003 GF/Match (UGF)	451.3	495.4	537.2	537.2	0.0	85.9 19.0 %	41.8 8.4 %	0.0
<u>Positions</u>								
Perm Full Time	6	6	6	6	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	990.8	859.4	2.5	122.9	6.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		495.4										
1003 GF/Match (UGF)		495.4										
FY20 Conference Committee Total		990.8	859.4	2.5	122.9	6.0	0.0	0.0	0.0	6	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		990.8	859.4	2.5	122.9	6.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	6.6	0.0	-6.6	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		990.8	866.0	2.5	116.3	6.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1003 GF/Match (UGF)		3.7										
Transfer from Information Technology Services to Align with Anticipated Expenditures	TrIn	76.1	7.3	0.0	68.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		38.0										
1003 GF/Match (UGF)		38.1										
FY21 Adjusted Base Total		1,074.3	880.7	2.5	185.1	6.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		1,074.3	880.7	2.5	185.1	6.0	0.0	0.0	0.0	6	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Commissioner's Office**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	4,022.2	4,910.4	3,923.6	4,556.5	0.0	534.3 13.3 %	-353.9 -7.2 %	632.9 16.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	2,886.0	3,077.8	2,899.3	3,532.2	0.0	646.2 22.4 %	454.4 14.8 %	632.9 21.8 %
2 Travel	138.6	107.5	107.5	107.5	0.0	-31.1 -22.4 %	0.0	0.0
3 Services	918.6	1,684.9	876.6	876.6	0.0	-42.0 -4.6 %	-808.3 -48.0 %	0.0
4 Commodities	60.1	40.2	40.2	40.2	0.0	-19.9 -33.1 %	0.0	0.0
5 Capital Outlay	18.9	0.0	0.0	0.0	0.0	-18.9 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,327.2	1,781.2	1,269.5	1,522.7	0.0	195.5 14.7 %	-258.5 -14.5 %	253.2 19.9 %
1003 GF/Match (UGF)	1,778.6	1,958.4	1,466.4	1,486.4	0.0	-292.2 -16.4 %	-472.0 -24.1 %	20.0 1.4 %
1004 Gen Fund (UGF)	0.0	20.0	20.0	379.7	0.0	379.7 >999 %	359.7 >999 %	359.7 >999 %
1007 I/A Rcpts (Other)	580.6	493.0	273.3	491.1	0.0	-89.5 -15.4 %	-1.9 -0.4 %	217.8 79.7 %
1037 GF/MH (UGF)	202.3	203.1	203.7	203.7	0.0	1.4 0.7 %	0.6 0.3 %	0.0
1061 CIP Rcpts (Other)	133.5	454.7	690.7	472.9	0.0	339.4 254.2 %	18.2 4.0 %	-217.8 -31.5 %
<u>Positions</u>								
Perm Full Time	22	19	17	21	0	-1 -4.5 %	2 10.5 %	4 23.5 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	2	2	6	6	0	4 200.0 %	4 200.0 %	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Departmental Support Services
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	4,341.9	3,495.0	82.0	724.7	40.2	0.0	0.0	0.0	23	0	2
1002 Fed Rcpts (Fed)		1,657.5										
1003 GF/Match (UGF)		1,771.7										
1007 I/A Rcpts (Other)		493.0										
1037 GF/MH (UGF)		203.1										
1061 CIP Rcpts (Other)		216.6										
FY20 Conference Committee Total		4,341.9	3,495.0	82.0	724.7	40.2	0.0	0.0	0.0	23	0	2
* * * FY20 Authorized * * *												
FY20 Authorized Total		4,341.9	3,495.0	82.0	724.7	40.2	0.0	0.0	0.0	23	0	2
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Office Assistant II (06-4111) from Public Assistance Field Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Administrative Assistant I (06-4002) from Administrative Support Services to Align Support Functions	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Positions (06-1844, 06-7022, 06-7023) from Medical Assistance Admin for Department-Wide Impact	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer from Information Technology Services for Health Information Technology	TrIn	238.1	238.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		238.1										
Transfer from Administrative Support Services to Align with Anticipated Expenditures	TrIn	304.9	304.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		122.0										
1003 GF/Match (UGF)		182.9										
Transfer from Public Affairs to Align with Anticipated Expenditures	TrIn	5.5	0.0	5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1003 GF/Match (UGF)		3.8										
Transfer from Facilities Management to Align with Anticipated Expenditures	TrIn	20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
Transfer Tribal Health Program Positions to Medical Assistance Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
Transfer Administrative Assistant II (06-0006) to Administrative Support Services to Align Support Functions	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-960.2	0.0	960.2	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		4,910.4	3,077.8	107.5	1,684.9	40.2	0.0	0.0	0.0	19	0	2
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.9										
1003 GF/Match (UGF)		3.2										
1007 I/A Rcpts (Other)		1.5										
1037 GF/MH (UGF)		0.6										
1061 CIP Rcpts (Other)		3.5										

2020 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * (continued)												
Add College Interns to Assist Alaska Psychiatric Institute with Legal Matters	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
Transfer from Medical Assistance Administration for Department-Wide Efforts	TrIn	404.7	404.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		86.1										
1003 GF/Match (UGF)		86.1										
1061 CIP Rcpts (Other)		232.5										
Transfer from Administrative Support Services to Align with Anticipated Expenditures	TrIn	96.6	96.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		38.6										
1003 GF/Match (UGF)		58.0										
Transfer Tribal Health Positions (06-0615 and 06-2013) to Medical Assistance Administration for Tribal Health	TrOut	-318.4	-318.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-159.2										
1003 GF/Match (UGF)		-159.2										
Transfer to Medical Assistance Administration for Tribal Health Support	TrOut	-960.2	0.0	0.0	-960.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-480.1										
1003 GF/Match (UGF)		-480.1										
Transfer to Information Technology Services to Align with Anticipated Expenditures	TrOut	-221.2	-221.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-221.2										
Align Authority with Anticipated Expenditures	LIT	0.0	-151.9	0.0	151.9	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		3,923.6	2,899.3	107.5	876.6	40.2	0.0	0.0	0.0	17	0	6
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Add Positions (06-#217, 06-#218, 06-219 and 06#220) and Authority to the Commissioner's Office for Reorganization	Inc	632.9	632.9	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		253.2										
1004 Gen Fund (UGF)		379.7										
Replace to Align with Anticipated Expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		20.0										
1004 Gen Fund (UGF)		-20.0										
1007 I/A Rcpts (Other)		217.8										
1061 CIP Rcpts (Other)		-217.8										
FY21 Governor Request 12/15 Total		4,556.5	3,532.2	107.5	876.6	40.2	0.0	0.0	0.0	21	0	6

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2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Administrative Support Services**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] to 21Gov	[4] - [2] to 21Gov	[4] - [3] to 21Gov
Total	10,413.6	13,316.1	12,917.0	12,917.0	0.0	2,503.4 24.0 %	-399.1 -3.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	8,339.7	9,419.8	9,807.3	9,807.3	0.0	1,467.6 17.6 %	387.5 4.1 %	0.0
2 Travel	27.0	23.6	23.6	23.6	0.0	-3.4 -12.6 %	0.0	0.0
3 Services	2,008.3	3,761.7	2,975.1	2,975.1	0.0	966.8 48.1 %	-786.6 -20.9 %	0.0
4 Commodities	38.6	111.0	111.0	111.0	0.0	72.4 187.6 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	4,095.7	5,313.4	5,334.2	5,334.2	0.0	1,238.5 30.2 %	20.8 0.4 %	0.0
1003 GF/Match (UGF)	4,639.0	5,417.3	5,707.0	5,826.2	0.0	1,187.2 25.6 %	408.9 7.5 %	119.2 2.1 %
1004 Gen Fund (UGF)	0.0	118.2	119.2	0.0	0.0	0.0	-118.2 -100.0 %	-119.2 -100.0 %
1007 I/A Rcpts (Other)	1,618.1	1,569.8	858.0	1,645.8	0.0	27.7 1.7 %	76.0 4.8 %	787.8 91.8 %
1061 CIP Rcpts (Other)	60.8	197.4	198.6	110.8	0.0	50.0 82.2 %	-86.6 -43.9 %	-87.8 -44.2 %
1188 Fed Unrstr (Fed)	0.0	700.0	700.0	0.0	0.0	0.0	-700.0 -100.0 %	-700.0 -100.0 %
<u>Positions</u>								
Perm Full Time	80	81	83	83	0	3 3.8 %	2 2.5 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Departmental Support Services
Allocation: Administrative Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	13,534.5	9,333.3	18.8	4,071.4	111.0	0.0	0.0	0.0	78	0	1
1002 Fed Rcpts (Fed)		5,435.4										
1003 GF/Match (UGF)		5,600.2										
1004 Gen Fund (UGF)		118.2										
1007 I/A Rcpts (Other)		1,619.9										
1061 CIP Rcpts (Other)		60.8										
1188 Fed Unrstr (Fed)		700.0										
FY20 Conference Committee Total		13,534.5	9,333.3	18.8	4,071.4	111.0	0.0	0.0	0.0	78	0	1
* * * FY20 Authorized * * *												
FY20 Authorized Total		13,534.5	9,333.3	18.8	4,071.4	111.0	0.0	0.0	0.0	78	0	1
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Delete Mail Services Courier (06-0063) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Eligibility Technicians (02-2135, 02-2136, 02-2137) from Public Assistance Field Services for Classification	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer Accountant IV (06-0384) from Facilities Management to Provide Supervision of the Fiscal Unit Staff	TrIn	136.6	136.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		136.6										
Transfer Administrative Assistant II (06-0006) from Commissioner's Office to Align Support Functions	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Information Technology Services for a Chargeback Model	TrOut	-50.1	-50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-50.1										
Transfer to Commissioner's Office to Align with Anticipated Expenditures	TrOut	-304.9	0.0	0.0	-304.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-122.0										
1003 GF/Match (UGF)		-182.9										
Transfer Administrative Assistant I (06-4002) to Commissioner's Office to Align Support Functions	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	4.8	-4.8	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		13,316.1	9,419.8	23.6	3,761.7	111.0	0.0	0.0	0.0	81	0	1
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	79.4	79.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		31.8										
1003 GF/Match (UGF)		32.2										
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		13.2										
1061 CIP Rcpts (Other)		1.2										
Transfer Administrative Positions (06-0488 and 06-0502) from Facilities Management for Contract Administration	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer from Information Technology Services to Align with Anticipated Expenditures	TrIn	343.1	343.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		27.6										
1003 GF/Match (UGF)		315.5										

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Administrative Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * (continued)												
Transfer to Information Technology Services to Align with Anticipated Expenditures	TrOut	-700.5	-25.0	0.0	-675.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-700.5										
Transfer to Public Affairs to Align with Anticipated Expenditures	TrOut	-24.5	0.0	0.0	-24.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-24.5										
Transfer to Commissioner's Office to Align with Anticipated Expenditures	TrOut	-96.6	0.0	0.0	-96.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-38.6										
1003 GF/Match (UGF)		-58.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-10.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		12,917.0	9,807.3	23.6	2,975.1	111.0	0.0	0.0	0.0	83	0	1
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Replace to Align with Anticipated Expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		119.2										
1004 Gen Fund (UGF)		-119.2										
1007 I/A Rcpts (Other)		787.8										
1061 CIP Rcpts (Other)		-87.8										
1188 Fed Unrstr (Fed)		-700.0										
FY21 Governor Request 12/15 Total		12,917.0	9,807.3	23.6	2,975.1	111.0	0.0	0.0	0.0	83	0	1

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2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Facilities Management**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,235.9	804.3	626.8	626.8	0.0	-609.1 -49.3 %	-177.5 -22.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	526.6	507.6	258.6	258.6	0.0	-268.0 -50.9 %	-249.0 -49.1 %	0.0
2 Travel	3.2	7.3	7.3	7.3	0.0	4.1 128.1 %	0.0	0.0
3 Services	703.3	277.3	348.8	348.8	0.0	-354.5 -50.4 %	71.5 25.8 %	0.0
4 Commodities	2.8	12.1	12.1	12.1	0.0	9.3 332.1 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	14.8	15.8	16.1	16.1	0.0	1.3 8.8 %	0.3 1.9 %	0.0
1004 Gen Fund (UGF)	52.3	53.6	54.4	54.4	0.0	2.1 4.0 %	0.8 1.5 %	0.0
1007 I/A Rcpts (Other)	50.8	90.4	90.4	90.4	0.0	39.6 78.0 %	0.0	0.0
1061 CIP Rcpts (Other)	1,118.0	644.5	465.9	465.9	0.0	-652.1 -58.3 %	-178.6 -27.7 %	0.0
<u>Positions</u>								
Perm Full Time	5	4	2	2	0	-3 -60.0 %	-2 -50.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Facilities Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	960.9	644.2	27.3	277.3	12.1	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed)		15.8										
1004 Gen Fund (UGF)		73.6										
1007 I/A Rcpts (Other)		90.4										
1061 CIP Rcpts (Other)		781.1										
FY20 Conference Committee Total		960.9	644.2	27.3	277.3	12.1	0.0	0.0	0.0	5	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		960.9	644.2	27.3	277.3	12.1	0.0	0.0	0.0	5	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer to Commissioner's Office to Align with Anticipated Expenditures	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
Transfer Accountant IV (06-0384) to Administrative Support Services to Provide Supervision of the Fiscal Unit Staff	TrOut	-136.6	-136.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-136.6										
Align Authority with Anticipated Expenditures	LIT	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		804.3	507.6	7.3	277.3	12.1	0.0	0.0	0.0	4	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		0.8										
1061 CIP Rcpts (Other)		6.7										
Transfer to Information Technology Services to Align with Anticipated Expenditures	TrOut	-185.3	-185.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-185.3										
Transfer Administrative Positions (06-0488 and 06-0502) to Administrative Support Services for Contract Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-71.5	0.0	71.5	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		626.8	258.6	7.3	348.8	12.1	0.0	0.0	0.0	2	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		626.8	258.6	7.3	348.8	12.1	0.0	0.0	0.0	2	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Information Technology Services**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	12,527.9	17,062.8	17,854.4	17,857.7	0.0	5,329.8 42.5 %	794.9 4.7 %	3.3
<u>Objects of Expenditure</u>								
1 Personal Services	10,627.0	13,189.2	13,836.3	13,839.6	0.0	3,212.6 30.2 %	650.4 4.9 %	3.3
2 Travel	23.6	46.4	46.4	46.4	0.0	22.8 96.6 %	0.0	0.0
3 Services	1,827.8	3,549.9	3,694.4	3,694.4	0.0	1,866.6 102.1 %	144.5 4.1 %	0.0
4 Commodities	49.5	277.3	277.3	277.3	0.0	227.8 460.2 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	647.7	1,789.8	1,731.0	1,731.0	0.0	1,083.3 167.3 %	-58.8 -3.3 %	0.0
1003 GF/Match (UGF)	1,255.1	4,124.5	3,683.5	3,692.6	0.0	2,437.5 194.2 %	-431.9 -10.5 %	9.1 0.2 %
1004 Gen Fund (UGF)	0.0	9.0	9.1	0.0	0.0	0.0	-9.0 -100.0 %	-9.1 -100.0 %
1007 I/A Rcpts (Other)	10,469.1	10,916.1	12,019.6	12,022.9	0.0	1,553.8 14.8 %	1,106.8 10.1 %	3.3
1061 CIP Rcpts (Other)	156.0	223.4	411.2	411.2	0.0	255.2 163.6 %	187.8 84.1 %	0.0
<u>Positions</u>								
Perm Full Time	98	105	105	105	0	7 7.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Departmental Support Services
Allocation: Information Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	17,221.3	12,808.5	46.4	4,089.1	277.3	0.0	0.0	0.0	99	0	0
1002 Fed Rcpts (Fed)		1,789.8										
1003 GF/Match (UGF)		4,124.5										
1004 Gen Fund (UGF)		9.0										
1007 I/A Rcpts (Other)		10,836.5										
1061 CIP Rcpts (Other)		461.5										
FY20 Conference Committee Total		17,221.3	12,808.5	46.4	4,089.1	277.3	0.0	0.0	0.0	99	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		17,221.3	12,808.5	46.4	4,089.1	277.3	0.0	0.0	0.0	99	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Eligibility Technicians from Public Assistance Field Svcs for Eligibility System Operations and Maintenance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Transfer from Public Affairs for a Chargeback Model	TrIn	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		29.5										
Transfer from Administrative Support Services for Chargeback Model	TrIn	50.1	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50.1										
Transfer to Commissioner's Office for Health Information Technology Initiatives	TrOut	-238.1	-238.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-238.1										
Align Authority with Anticipated Expenditures	LIT	0.0	539.2	0.0	-539.2	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		17,062.8	13,189.2	46.4	3,549.9	277.3	0.0	0.0	0.0	105	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	147.1	147.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.8										
1003 GF/Match (UGF)		15.9										
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		121.8										
1061 CIP Rcpts (Other)		2.5										
Transfer from Commissioner's Office to Align with Anticipated Expenditures	TrIn	221.2	221.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		221.2										
Transfer from Administrative Support Services to Align with Anticipated Expenditures	TrIn	700.5	700.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		700.5										
Transfer from Facilities Management to Align with Anticipated Expenditures	TrIn	185.3	185.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		185.3										
Transfer from Rate Review to Align with Anticipated Expenditures	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		60.0										
Transfer to Quality Assurance and Audit to Align with Anticipated Expenditures	TrOut	-76.1	-7.3	0.0	-68.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-38.0										
1003 GF/Match (UGF)		-38.1										

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Information Technology Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * (continued)												
Transfer to Administrative Support Services to Align with Anticipated Expenditures	TrOut	-343.1	-343.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-27.6										
1003 GF/Match (UGF)		-315.5										
Transfer to Rate Review to Align with Anticipated Expenditures	TrOut	-103.3	-63.3	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-103.3										
Align Authority with Anticipated Expenditures	LIT	0.0	-253.3	0.0	253.3	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		17,854.4	13,836.3	46.4	3,694.4	277.3	0.0	0.0	0.0	105	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
LFD Adjust: Transfer to Information Technology to Align with Anticipated Expenditures	TrIn	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.3										
Replace to Align with Anticipated Expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		9.1										
1004 Gen Fund (UGF)		-9.1										
FY21 Governor Request 12/15 Total		17,857.7	13,839.6	46.4	3,694.4	277.3	0.0	0.0	0.0	105	0	0

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2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	4,666.2	4,700.0	4,700.0	4,700.0	0.0	33.8 0.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	4,665.9	4,700.0	4,700.0	4,700.0	0.0	34.1 0.7 %	0.0	0.0
4 Commodities	0.3	0.0	0.0	0.0	0.0	-0.3 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	605.2	1,175.0	1,175.0	1,175.0	0.0	569.8 94.2 %	0.0	0.0
1003 GF/Match (UGF)	3,711.0	3,175.0	3,175.0	3,175.0	0.0	-536.0 -14.4 %	0.0	0.0
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,175.0										
1003 GF/Match (UGF)		3,175.0										
1037 GF/MH (UGF)		350.0										
FY20 Conference Committee Total		4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Rate Review**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	2,016.4	2,702.7	2,769.3	2,775.0	0.0	758.6 37.6 %	72.3 2.7 %	5.7 0.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	1,732.9	2,004.2	2,091.1	2,180.9	0.0	448.0 25.9 %	176.7 8.8 %	89.8 4.3 %
2 Travel	3.6	1.5	1.5	1.5	0.0	-2.1 -58.3 %	0.0	0.0
3 Services	266.1	636.2	612.5	526.4	0.0	260.3 97.8 %	-109.8 -17.3 %	-86.1 -14.1 %
4 Commodities	13.8	55.4	58.8	60.8	0.0	47.0 340.6 %	5.4 9.7 %	2.0 3.4 %
5 Capital Outlay	0.0	5.4	5.4	5.4	0.0	5.4 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	919.6	1,360.1	1,371.9	1,371.9	0.0	452.3 49.2 %	11.8 0.9 %	0.0
1003 GF/Match (UGF)	907.7	995.5	1,108.2	1,255.0	0.0	347.3 38.3 %	259.5 26.1 %	146.8 13.2 %
1004 Gen Fund (UGF)	177.0	144.7	146.8	0.0	0.0	-177.0 -100.0 %	-144.7 -100.0 %	-146.8 -100.0 %
1005 GF/Prgm (DGF)	12.1	142.4	142.4	42.4	0.0	30.3 250.4 %	-100.0 -70.2 %	-100.0 -70.2 %
1007 I/A Rcpts (Other)	0.0	60.0	0.0	105.7	0.0	105.7 >999 %	45.7 76.2 %	105.7 >999 %
<u>Positions</u>								
Perm Full Time	15	15	15	16	0	1 6.7 %	1 6.7 %	1 6.7 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Rate Review**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	2,741.6	2,004.2	40.4	636.2	55.4	5.4	0.0	0.0	15	0	0
1002 Fed Rcpts (Fed)		1,379.6										
1003 GF/Match (UGF)		1,014.9										
1004 Gen Fund (UGF)		144.7										
1005 GF/Prgm (DGF)		142.4										
1007 I/A Rcpts (Other)		60.0										
FY20 Conference Committee Total		2,741.6	2,004.2	40.4	636.2	55.4	5.4	0.0	0.0	15	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		2,741.6	2,004.2	40.4	636.2	55.4	5.4	0.0	0.0	15	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer to Health Facilities Licensing and Certification for Required Licensing Travel	TrOut	-38.9	0.0	-38.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-19.5										
1003 GF/Match (UGF)		-19.4										
FY20 Management Plan Total		2,702.7	2,004.2	1.5	636.2	55.4	5.4	0.0	0.0	15	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.8										
1003 GF/Match (UGF)		9.4										
1004 Gen Fund (UGF)		2.1										
Transfer from Information Technology Services to Align with Anticipated Expenditures	TrIn	103.3	59.3	0.0	44.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		103.3										
Transfer to Information Technology to Align with Anticipated Expenditures	TrOut	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-60.0										
Align Authority with Anticipated Expenditures	LIT	0.0	4.3	0.0	-7.7	3.4	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		2,769.3	2,091.1	1.5	612.5	58.8	5.4	0.0	0.0	15	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
LFD Adjust: Transfer to Information Technology to Align with Anticipated Expenditures	TrOut	-3.3	0.0	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-3.3										
Add Authority for Emergency Medical Transport Service Payments Ch34 SLA2018 (HB176)	Inc	109.0	97.6	0.0	9.4	2.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		109.0										
Replace to Align with Anticipated Expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		146.8										
1004 Gen Fund (UGF)		-146.8										
Reduce Authority to Align with Certificate of Need Program	Dec	-100.0	-7.8	0.0	-92.2	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-100.0										
FY21 Governor Request 12/15 Total		2,775.0	2,180.9	1.5	526.4	60.8	5.4	0.0	0.0	16	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Human Services Community Matching Grant

Allocation: Human Services Community Matching Grant

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Human Services Community Matching Grant

Allocation: Human Services Community Matching Grant

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,387.0										
FY20 Conference Committee Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
* * * FY20 Authorized * * *												
HB 39/40 Eliminate Human Services Community Matching Grants	Veto	-1,387.0	0.0	0.0	0.0	0.0	0.0	-1,387.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,387.0										
HB 2001 Restore Human Services Community Matching Grants	Special	1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,387.0										
FY20 Authorized Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Community Initiative Matching Grants

Allocation: Community Initiative Matching Grants (non-statutory grants)

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	827.8	861.7	861.7	861.7	0.0	33.9 4.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	827.8	861.7	861.7	861.7	0.0	33.9 4.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	827.8	861.7	861.7	861.7	0.0	33.9 4.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Community Initiative Matching Grants

Allocation: Community Initiative Matching Grants (non-statutory grants)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
1004 Gen Fund (UGF)		861.7										
FY20 Conference Committee Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
* * * FY20 Authorized * * *												
HB 39/40 Eliminate Community Initiative Matching Grants	Veto	-861.7	0.0	0.0	0.0	0.0	0.0	-861.7	0.0	0	0	0
1004 Gen Fund (UGF)		-861.7										
HB 2001 Restore Community Initiative Matching Grants	Special	861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
1004 Gen Fund (UGF)		861.7										
FY20 Authorized Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services Allocation: Medicaid Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	0.0	2,108,170.7	2,101,811.2	2,387,102.4	0.0	2,387,102.4 >999 %	278,931.7 13.2 %	285,291.2 13.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	48,584.2	48,175.2	48,284.2	0.0	48,284.2 >999 %	-300.0 -0.6 %	109.0 0.2 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	2,059,586.5	2,053,636.0	2,338,818.2	0.0	2,338,818.2 >999 %	279,231.7 13.6 %	285,182.2 13.9 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	1,577,826.4	1,574,891.9	1,729,455.3	0.0	1,729,455.3 >999 %	151,628.9 9.6 %	154,563.4 9.8 %
1003 GF/Match (UGF)	0.0	396,239.9	395,939.9	515,939.9	0.0	515,939.9 >999 %	119,700.0 30.2 %	120,000.0 30.3 %
1004 Gen Fund (UGF)	0.0	38,310.0	38,310.0	38,310.0	0.0	38,310.0 >999 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	210.0	210.0	210.0	0.0	210.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	5,218.8	5,218.8	5,218.8	0.0	5,218.8 >999 %	0.0	0.0
1037 GF/MH (UGF)	0.0	81,780.8	81,780.8	81,780.8	0.0	81,780.8 >999 %	0.0	0.0
1092 MHTAAR (Other)	0.0	3,125.0	0.0	0.0	0.0	0.0	-3,125.0 -100.0 %	0.0
1108 Stat Desig (Other)	0.0	4,767.5	4,767.5	15,495.3	0.0	15,495.3 >999 %	10,727.8 225.0 %	10,727.8 225.0 %
1168 Tob ED/CES (DGF)	0.0	97.5	97.5	97.5	0.0	97.5 >999 %	0.0	0.0
1246 RcdvsmFund (DGF)	0.0	375.0	375.0	375.0	0.0	375.0 >999 %	0.0	0.0
1247 MedRecover (DGF)	0.0	219.8	219.8	219.8	0.0	219.8 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	2,155,936.2	0.0	0.0	44,584.2	0.0	0.0	2,111,352.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,575,591.9										
1003 GF/Match (UGF)		446,239.9										
1004 Gen Fund (UGF)		38,310.0										
1005 GF/Prgm (DGF)		210.0										
1007 I/A Rcpts (Other)		5,218.8										
1037 GF/MH (UGF)		81,780.8										
1092 MHTAAR (Other)		3,125.0										
1108 Stat Desig (Other)		4,767.5										
1168 Tob ED/CES (DGF)		97.5										
1246 RcdvsmFund (DGF)		375.0										
1247 MedRecover (DGF)		219.8										
FY20 Conference Committee Total		2,155,936.2	0.0	0.0	44,584.2	0.0	0.0	2,111,352.0	0.0	0	0	0
* * * FY20 Authorized * * *												
L Medicaid Hospital-based Mental Health Care Sec13(b) Ch17 SLA2018 P74 L10 (HB286) (FY19-FY20)	CarryFwd	2,234.5	0.0	0.0	0.0	0.0	0.0	2,234.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,234.5										
HB 39/40 Implement Medicaid Services Cost Containment Measures and Reform Initiatives	Veto	-50,000.0	0.0	0.0	0.0	0.0	0.0	-50,000.0	0.0	0	0	0
1003 GF/Match (UGF)		-50,000.0										
HB 2001 Reverse Implementation of Medicaid Services Cost Containment Measures and Reform Initiatives	Special	50,000.0	0.0	0.0	0.0	0.0	0.0	50,000.0	0.0	0	0	0
1003 GF/Match (UGF)		50,000.0										
HB 2001 Implement Medicaid Services Cost Containment Measures and Reform Initiatives	Veto	-50,000.0	0.0	0.0	0.0	0.0	0.0	-50,000.0	0.0	0	0	0
1003 GF/Match (UGF)		-50,000.0										
FY20 Authorized Total		2,108,170.7	0.0	0.0	44,584.2	0.0	0.0	2,063,586.5	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	4,000.0	0.0	0.0	-4,000.0	0.0	0	0	0
FY20 Management Plan Total		2,108,170.7	0.0	0.0	48,584.2	0.0	0.0	2,059,586.5	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Second Year Cost Savings from Telehealth: Physician Assistants; Drugs (Ch18 SLA2019 (SB44))	FNOTI	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-700.0										
1003 GF/Match (UGF)		-300.0										
L Reverse Medicaid Funding Sec13b Ch17 SLA2018 P74 L10 (HB286) (FY19-FY20)	OTI	-2,234.5	0.0	0.0	0.0	0.0	0.0	-2,234.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,234.5										
Reverse Mental Health Trust Recommendation	OTI	-3,125.0	0.0	0.0	-3,125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-3,125.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	2,716.0	0.0	0.0	-2,716.0	0.0	0	0	0
FY21 Adjusted Base Total		2,101,811.2	0.0	0.0	48,175.2	0.0	0.0	2,053,636.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Medicaid Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Add Authority for Emer. Medical Transport Service Payments (Ch34 SLA2018 (HB176))	Inc	21,891.2	0.0	0.0	109.0	0.0	0.0	21,782.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		11,163.4										
1108 Stat Desig (Other)		10,727.8										
Add UGF and Federal Authority to Cover Anticipated FY21 Medicaid Shortfall	Inc	263,400.0	0.0	0.0	0.0	0.0	0.0	263,400.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		143,400.0										
1003 GF/Match (UGF)		120,000.0										
FY21 Governor Request 12/15 Total		2,387,102.4	0.0	0.0	48,284.2	0.0	0.0	2,338,818.2	0.0	0	0	0

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2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Behavioral Health Medicaid Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	281,862.4	0.0	0.0	0.0	0.0	-281,862.4 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	3,639.0	0.0	0.0	0.0	0.0	-3,639.0 -100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	278,223.4	0.0	0.0	0.0	0.0	-278,223.4 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	192,143.8	0.0	0.0	0.0	0.0	-192,143.8 -100.0 %	0.0	0.0
1003 GF/Match (UGF)	1,759.7	0.0	0.0	0.0	0.0	-1,759.7 -100.0 %	0.0	0.0
1037 GF/MH (UGF)	87,113.2	0.0	0.0	0.0	0.0	-87,113.2 -100.0 %	0.0	0.0
1092 MHTAAR (Other)	845.7	0.0	0.0	0.0	0.0	-845.7 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Adult Preventative Dental Medicaid Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	23,059.2	18,730.9	18,730.9	27,004.5	0.0	3,945.3 17.1 %	8,273.6 44.2 %	8,273.6 44.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	23,059.2	18,730.9	18,730.9	27,004.5	0.0	3,945.3 17.1 %	8,273.6 44.2 %	8,273.6 44.2 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	16,260.0	18,730.9	18,730.9	18,730.9	0.0	2,470.9 15.2 %	0.0	0.0
1003 GF/Match (UGF)	6,799.2	0.0	0.0	8,273.6	0.0	1,474.4 21.7 %	8,273.6 >999 %	8,273.6 >999 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Medicaid Services

Allocation: Adult Preventative Dental Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		18,730.9										
1003 GF/Match (UGF)		8,273.6										
FY20 Conference Committee Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
* * * FY20 Authorized * * *												
HB 39/40 Eliminate Adult Dental Medicaid Benefit	Veto	-27,004.5	0.0	0.0	0.0	0.0	0.0	-27,004.5	0.0	0	0	0
1003 GF/Match (UGF)		-27,004.5										
HB 2001 Restore Adult Dental Medicaid Benefit	Special	27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
1003 GF/Match (UGF)		27,004.5										
HB 2001 Eliminate Adult Dental Medicaid Benefit	Veto	-8,273.6	0.0	0.0	0.0	0.0	0.0	-8,273.6	0.0	0	0	0
1003 GF/Match (UGF)		-8,273.6										
FY20 Authorized Total		18,730.9	0.0	0.0	0.0	0.0	0.0	18,730.9	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		18,730.9	0.0	0.0	0.0	0.0	0.0	18,730.9	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		18,730.9	0.0	0.0	0.0	0.0	0.0	18,730.9	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Restore Adult Preventive Dental Program	Inc	8,273.6	0.0	0.0	0.0	0.0	0.0	8,273.6	0.0	0	0	0
1003 GF/Match (UGF)		8,273.6										
FY21 Governor Request 12/15 Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Health Care Medicaid Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,518,618.1	0.0	0.0	0.0	0.0	-1,518,618.1 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	71,520.6	0.0	0.0	0.0	0.0	-71,520.6 -100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,447,097.5	0.0	0.0	0.0	0.0	-1,447,097.5 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,152,559.6	0.0	0.0	0.0	0.0	-1,152,559.6 -100.0 %	0.0	0.0
1003 GF/Match (UGF)	311,911.5	0.0	0.0	0.0	0.0	-311,911.5 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	51,364.6	0.0	0.0	0.0	0.0	-51,364.6 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	4.3	0.0	0.0	0.0	0.0	-4.3 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	2,680.6	0.0	0.0	0.0	0.0	-2,680.6 -100.0 %	0.0	0.0
1168 Tob ED/CES (DGF)	97.5	0.0	0.0	0.0	0.0	-97.5 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Senior and Disabilities Medicaid Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	496,645.9	0.0	0.0	0.0	0.0	-496,645.9 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	290.0	0.0	0.0	0.0	0.0	-290.0 -100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	496,355.9	0.0	0.0	0.0	0.0	-496,355.9 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	279,382.2	0.0	0.0	0.0	0.0	-279,382.2 -100.0 %	0.0	0.0
1003 GF/Match (UGF)	215,969.0	0.0	0.0	0.0	0.0	-215,969.0 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,294.7	0.0	0.0	0.0	0.0	-1,294.7 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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2020 Legislature - Operating Budget
Wordage Report - Governor Structure
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Health and Social Services
21Gov

Ap: Alaska Pioneer Homes

Al: Pioneer Homes

Conditional Language

The amount allocated for Pioneer Homes includes the unexpended and unobligated balance on June 30, 2020, of the Department of Health and Social Services, Pioneer Homes care and support receipts under AS 47.55.030.

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Transaction Type Definitions

19Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
19Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY20 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY21.
FisNot20	Fiscal Note appropriations for legislation effective in FY20.
FndChg	Net Zero Fund Source Change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY20 funding will not be available for the current budget cycle (FY21).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY20), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.